Positions

Released February 14, 2022

Component: First Judicial District (2198) **RDU:** Criminal Division (33)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type	Totals	Services					Benefits	Miscenarieous	F1 1		141
		******	***** Changes Fi	rom FY2022 C	onference Co	mmittee To FY	2022 Authorized	*********	*******	*****		
FY2022 Conference	ce Committee ConfCom	2.813.8	2,379.2	86.7	310.8	37.1	0.0	0.0	0.0	19	0	0
1004 Gen Fund		,755.1	2,579.2	00.7	310.0	37.1	0.0	0.0	0.0	13	U	
1005 GF/Prgm	_,	1.0										
1007 I/A Rcpts		41.6										
1108 Stat Desig		16.1										
-	Subtotal	2,813.8	2,379.2	86.7	310.8	37.1	0.0	0.0	0.0	19	0	0
	******	*******	******** Changes	From FY2022	2 Authorized 1	Γο FY2022 Man	agement Plan *	*******	******	***		
Transfer Authority	from Services	for Anticipated P	Personal Service Ex	penditures								
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority be sufficient to co			onal services line for	anticipated perso	onal services cos	ts. The remaining s	services authority is	anticipated to				
Do damoioni to de		<u> </u>										
	Subtotal	2,813.8	2,389.2	86.7	300.8	37.1	0.0	0.0	0.0	19	0	0
	*******	******	****** Change	s From FY202	2 Managemen	t Plan To FY20	23 Governor **	******	******	**		
FY2023 Salary and			4.7	0.0		0.0	0.0	2.2	0.0	•	•	_
1004 Gen Fund	SalAdj	1.7 1.6	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		0.1										
FY2023 SU BU -	- Supervisory En	nployees (SS) 1%	COLA: \$1.7									
FY2023 Executive	Health Insuran	ce. SBS. and Ris	k Management Rate	Changes								
	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
1007 I/A Rcpts		0.3										
FY2023 Change	Partially Exempt	t & Exempt Execut	tive (EE) - Health Ins	urance from \$1,5	55 to \$1,685; SB	S and Risk Manag	ement Rates: \$16.3	;				
FY2023 Superviso			SBS, and Risk Man									
1001 Can Fund	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		3.2 0.1										
FY2023 Change	Supervisory Em	ployees (SS) - Hea	alth Insurance from \$	1,555 to \$1,685;	SBS and Risk M	anagement Rates:	\$3.3					
-		,	lanagement Rate Ch			-						
r 12023 General G	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 1 of 5	7			Sta	ite of Alaska							
rage rors	•			010		I D I 4			D.1 1 E.1.		4 0000	

Office of Management and Budget

Component: First Judicial District (2198) **RDU:** Criminal Division (33)

		` ,									ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		1.1										
FY2023 Change	General Gover	nment Unit (GG,	GP, GY, GZ) - SBS, and	Risk Manageme	ent Rates: \$1.1							
FY2023 PERS Acti			9% Ch9 SLA2021 (SB5								_	
1004 Gen Fund	SalAdj	-78.7	-78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		-77.6 -1.1										
Includes: FY2023	3 Adjustment fo	r PERS ARM Boa	ard Approved Rate of 24	.79% (from 30.1	1%): \$-78.7							
Fully Fund Positio				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	78.7 78.7	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
increase the reso	ources available gislature in the	to combat sexua	a number of full-time pro al assault and the sexual budget. This increment	abuse of minors	across Alaska.	While accepted, th	ese positions were thre	ee-quarter				
Realign PERS Rate			Ch9 SLA2021 (SB55)	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1108 Stat Desig	FndChg	0.0 16.1 -16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace unrealiza	able SDPR autl	hority assigned in	SB55 fiscal note (Ch 9	SLA 2021).								
	Subtotal	2,836.2	2,411.6	86.7	300.8	37.1	0.0	0.0	0.0	19	0	0
	*******	*******	*********** Changes	From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	*******	*		
	Totals	2,836.2	2,411.6	86.7	300.8	37.1	0.0	0.0	0.0	19	0	0

Component: Second Judicial District (2199) **RDU:** Criminal Division (33)

										Pe	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fr	om FY2022 Co	nference Con	nmittee To FY2	2022 Authorized	*******	******	****		
FY2022 Conference		0.040.7	0.040.0	404.7	400.0	44.4	0.0	0.0	0.0	45	•	0
1004 Gen Fund	ConfCom	2,918.7 594.7	2,319.0	134.7	420.6	44.4	0.0	0.0	0.0	15	0	0
1004 Gen Fund 1005 GF/Prgm	۷,	1.0										
1108 Stat Desig		323.0										
	Subtotal	2,918.7	2,319.0	134.7	420.6	44.4	0.0	0.0	0.0	15	0	0
	******	******	****** Changas	Erom EV2022	Authorized T	o FY2022 Mana	saamant Blan **	******	******	**		
Transfer Attorney			Is/Special Litigation	for Required Le	gal Expertise	O F12022 Walla	agement Flan					
Transfer Factoring	Trin	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.0										
	Trout	0.0	Special Litigation fo 0.0 range 24, located in	0.0	0.0	0.0 ial District to Crimiı	0.0 nal Appeals/Special	0.0 Litigation,	0.0	-1	0	0
Anchorage office to accommodate			el of legal expertise r	eeded within the o	office. The rema	ning staff in the Se	econd Judicial Distric	et are sufficient				
	Subtotal	2,993.7	2,394.0	134.7	420.6	44.4	0.0	0.0	0.0	15	0	
	******	******	******** Changes								U	0
FY2023 Salary and	d Benefit Adjus			From FYZUZZ	Management	Plan To FY20	23 Governor ***	*******	******	*	·	0
-	SalAdj	tments	3		•	t Plan To FY20	23 Governor ***	*******	**********	*	Ū	0
	SaiAuj	0.9	0.9	0.0	Management	t Plan To FY20 0.0	23 Governor ***	0.0	0.0	*	0	
1004 Gen Fund	Jairuj		•		•		23 Governor				·	0
	,	0.9	0.9		•		23 Governor				·	
FY2023 SUBU	- Supervisory Er	0.9 0.9 nployees (SS) 1% ce, SBS, and Risl	0.9 COLA: \$0.9 Management Rate	0.0 Changes	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 SUBU	- Supervisory Er	0.9 0.9 nployees (SS) 1%	0.9 COLA: \$0.9	0.0	•		23 Governor				·	
FY2023 SU BU FY2023 Executive 1004 Gen Fund	- Supervisory Er • Health Insuran SalAdj	0.9 0.9 nployees (SS) 1% rce, SBS, and Risl 14.3	0.9 COLA: \$0.9 Management Rate	0.0 Changes 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 SU BU FY2023 Executive 1004 Gen Fund FY2023 Change	- Supervisory Er • Health Insuran SalAdj Partially Exemp	0.9 0.9 nployees (SS) 1% nce, SBS, and Risl 14.3 14.3 t & Exempt Execut	0.9 COLA: \$0.9 c Management Rate 14.3	0.0 Changes 0.0 rance from \$1,558	0.0 0.0 5 to \$1,685; SBS	0.0 0.0 S and Risk Manage	0.0	0.0	0.0	0	0	0
FY2023 SU BU FY2023 Executive 1004 Gen Fund FY2023 Change	- Supervisory Er • Health Insuran SalAdj Partially Exemp	0.9 0.9 nployees (SS) 1% nce, SBS, and Risl 14.3 14.3 t & Exempt Execut	0.9 COLA: \$0.9 Management Rate 14.3 ive (EE) - Health Insu	0.0 Changes 0.0 rance from \$1,558	0.0 0.0 5 to \$1,685; SBS	0.0	0.0	0.0	0.0	0	0	0

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT Nispector Nis	NDO.	Cilillina Div	131011 (33)								D	ositions	
FY2023 General Government Unit SBS and Risk Management Rate Changes SalAdj 1.3 1.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	•		Totals		Travel	Services	Commodities	Capital Outlay	,	Miscellaneous			NP
SalAdj 1.3 1.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2023 Change	Supervisory Em	nployees (SS) - Hea	alth Insurance from \$	1,555 to \$1,685; \$	SBS and Risk Ma	anagement Rates:	\$1.7					
SalAdj 1.3 1.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2023 General G	overnment Un	it SBS and Risk Ma	anagement Rate Ch	anges								
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.3 FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) SalAdj -81.9 -81.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0						0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.3 FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) SalAdj -81.9 -81.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1004 Gen Fund	•	0.9										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) SalAdj -81.9 -81.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1108 Stat Desig		0.4										
SalAdj -81.9 -81.9 \ 0.0	FY2023 Change	General Goverr	nment Unit (GG, GP	P, GY, GZ) - SBS, an	d Risk Manageme	ent Rates: \$1.3							
1004 Gen Fund	FY2023 PERS Acti	uarial Rate Adj		Ch9 SLA2021 (SB									
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-81.9 Fully Fund Positions Added in FY2022 to Combat Sexual Assault Inc 121.2 121.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		SalAdj		-81.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-81.9 Fully Fund Positions Added in FY2022 to Combat Sexual Assault Inc 121.2 121.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Fully Fund Positions Added in FY2022 to Combat Sexual Assault Inc 121.2 121.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1108 Stat Desig		-6.7										
Inc 121.2 121.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Includes: FY2023	Adjustment for	r PERS ARM Board	Approved Rate of 2	4.79% (from 30.1	1%): \$-81.9							
The Department of Law, Criminal Division added a number of full-time prosecutors and support staff positions in the FY2022 Governor's budget in order to increase the resources available to combat sexual assault and the sexual abuse of minors across Alaska. While accepted, these positions were three-quarter funded by the Legislature in the FY2022 enacted budget. This increment will fully-fund the positions and allow the department to maintain full-time employment of these positions. Subtotal 3,051.2 2,451.5 134.7 420.6 44.4 0.0 0.0 0.0 15 0 0.0 15 0 0.0 15 0 0.0 15 0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Fully Fund Positio	ns Added in F	Y2022 to Combat S	Sexual Assault									
The Department of Law, Criminal Division added a number of full-time prosecutors and support staff positions in the FY2022 Governor's budget in order to increase the resources available to combat sexual assault and the sexual abuse of minors across Alaska. While accepted, these positions were three-quarter funded by the Legislature in the FY2022 enacted budget. This increment will fully-fund the positions and allow the department to maintain full-time employment of these positions. Subtotal 3,051.2 2,451.5 134.7 420.6 44.4 0.0 0.0 0.0 15 0 0.0 15 0 0.0 15 0 0.0 15 0 0.0 0.0 15 0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	•	Inc	121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
increase the resources available to combat sexual assault and the sexual abuse of minors across Alaska. While accepted, these positions were three-quarter funded by the Legislature in the FY2022 enacted budget. This increment will fully-fund the positions and allow the department to maintain full-time employment of these positions. Subtotal 3,051.2 2,451.5 134.7 420.6 44.4 0.0 0.0 0.0 15 0 0.0 ********************************	1004 Gen Fund		121.2										
increase the resources available to combat sexual assault and the sexual abuse of minors across Alaska. While accepted, these positions were three-quarter funded by the Legislature in the FY2022 enacted budget. This increment will fully-fund the positions and allow the department to maintain full-time employment of these positions. Subtotal 3,051.2 2,451.5 134.7 420.6 44.4 0.0 0.0 0.0 15 0 0.0 ********************************	The Department	of Law, Crimina	al Division added a r	number of full-time pr	rosecutors and su	pport staff position	ons in the FY2022	Governor's budget in or	rder to				
of these positions. Subtotal 3,051.2 2,451.5 134.7 420.6 44.4 0.0 0.0 0.0 15 0 (**********************************	increase the resc	urces available	to combat sexual a	issault and the sexua	al abuse of minors	across Alaska.	While accepted, th	ese positions were thre	e-quarter				
**************************************	,	,	FY2022 enacted bu	dget. This increment	will fully-fund the	positions and al	low the departmen	t to maintain full-time ei	mployment				
**************************************		Subtotal	3 051 2	2 451 5	134 7	420.6	44.4	0.0	0.0	0.0	15	0	0
		Subtotal	3,031.2	,								U	Ū
Totals 3,051.2 2,451.5 134.7 420.6 44.4 0.0 0.0 0.0 15 0		*******	*******	******* Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend ******	*********	*******	*		
		Totals	3,051.2	2,451.5	134.7	420.6	44.4	0.0	0.0	0.0	15	0	0

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

										г,	Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	*****	******	* Changes From	FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	ce Committee		_									
	ConfCom	8,871.5	7,831.8	117.4	826.1	96.2	0.0	0.0	0.0	67	0	0
1004 Gen Fund	8,	,588.9										
1005 GF/Prgm		11.0										
1007 I/A Rcpts		271.6										
	Subtotal	8,871.5	7,831.8	117.4	826.1	96.2	0.0	0.0	0.0	67	0	0
		*******				o FY2022 Mana	agement Plan **	******	*******	***		
Transfer Attorney	5 (03-1322) from	m Criminal Appeals/S	pecial Litigation fo	r Required Le	egal Expertise							
	Trin	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		65.2										

Transfer one full-time Attorney 5 position (03-1322), range 25, located in Anchorage, from Criminal Appeals/Special Litigation to the Third Judicial District: Anchorage to keep pace with the required level of legal expertise needed within the office. The remaining staff in Criminal Appeals/Special Litigation are sufficient to accommodate anticipated workload.

	Subtotal	8,936.7	7,897.0	117.4	826.1	96.2	0.0	0.0	0.0	68	0	0
	******	******	******* Changes	From FY2022 I	Management Pla	n To FY2023 G	overnor ******	******	*****			
FY2023 Salary and 1004 Gen Fund	Benefit Adjus SalAdj	tments 1.7 1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 SU BU -	Supervisory Er	nployees (SS) 1% (OLA: \$1.7									
FY2023 Executive I 1004 Gen Fund 1007 I/A Rcpts	Health Insuran SalAdj	63.8 61.1 2.7	Management Rate C 63.8	hanges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change F	Partially Exemp	t & Exempt Executiv	ve (EE) - Health Insura	ance from \$1,555	to \$1,685; SBS and	Risk Management	:Rates: \$63.8					
FY2023 Supervisor 1004 Gen Fund 1007 I/A Rcpts	y Employees I SalAdj	Health Insurance, \$4.9 4.8 0.1	SBS, and Risk Manag 4.9	g ement Rate Cha 0.0	nges 0.0	0.0	0.0	0.0	0.0	0	0	0

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.9

FY2023 General Government Unit SBS and Risk Management Rate Changes

Positions

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

Record Title 1004 Gen Fund FY2023 Change Gen FY2023 PERS Actuaria	ial Rate Adjus SalAdj	tment to 24.79%	, ,	0.0 d Risk Manageme	Services 0.0	Commodities 0.0	Capital Outlay	Grants, Benefits 0.0	Miscellaneous 0.0	PFT 0	PPT 0	NP
1004 Gen Fund FY2023 Change Gen FY2023 PERS Actuaria 1004 Gen Fund	neral Governm i al Rate Adjus SalAdj	3.5 ent Unit (GG, GF	P, GY, GZ) - SBS, and			0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Gen FY2023 PERS Actuaria 1004 Gen Fund	ial Rate Adjus SalAdj	ent Unit (GG, GF	, ,	d Risk Manageme	ent Detect #2 F							
FY2023 PERS Actuaria 1004 Gen Fund	ial Rate Adjus SalAdj	tment to 24.79%	, ,	d Risk Manageme	nt Datas, ¢2 E							
1004 Gen Fund	SalAdj				ent Rates. \$5.5							
1004 Gen Fund	,		% Cn9 SLA2021 (SB5	55)								
	^	-254.5	-254.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Ronts	-24	46.2										
1007 II/CTOPIS		-8.3										
Includes: FY2023 Adj	djustment for P	ERS ARM Board	d Approved Rate of 24	4.79% (from 30.11	1%): \$-254.5							
Fully Fund Positions A	Added in FY2	022 to Combat	Sexual Assault									
ا ا	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14	40.0										
increase the resource	es available to	combat sexual a	assault and the sexua	al abuse of minors	across Alaska.	While accepted, th	Governor's budget in o lese positions were thre t to maintain full-time e	e-quarter				
Transfer Authority from	om Services fo	or Anticipated P	ersonal Service Exp	enditures								
I	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from be sufficient to cover			onal services line for	anticipated persor	nal services cost	ts. The remaining s	services authority is ant	icipated to				
	Subtotal	8,896.1	7,931.4	117.4	751.1	96.2	0.0	0.0	0.0	68	0	0
*	******	******	********* Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	*******	*		
	Totals	8,896.1	7,931.4	117.4	751.1	96.2	0.0	0.0	0.0	68	0	0

Docitions

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	***** Changes Fr	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference			•									
	ConfCom	6,436.8	5,964.2	191.8	252.7	28.1	0.0	0.0	0.0	48	0	0
1004 Gen Fund	6	5,267.2										
1005 GF/Prgm 1007 I/A Rcpts		6.0 145.9										
1108 Stat Desig		145.9										
1100 Ctat Desig												
	Subtotal	6,436.8	5,964.2	191.8	252.7	28.1	0.0	0.0	0.0	48	0	0
	******	******	********* Changes	From FY202	2 Managemen	t Plan To FY20	23 Governor **	*****	*****	**		
FY2023 Salary and			•		•							
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY2023 SU BU -	Supervisory E	mployees (SS) 1%	COLA: \$1.5									
FY2023 Executive	Health Insura	nce SBS and Ris	k Management Rate	Changes								
1 12020 Excount	SalAdj	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	42.1										
1007 I/A Rcpts		1.3										
FY2023 Change I	Partially Exemp	ot & Exempt Execu	tive (EE) - Health Insu	ırance from \$1,55	55 to \$1,685; SB	S and Risk Manag	ement Rates: \$43.4					
FY2023 Supervisor	rv Emplovees	Health Insurance.	SBS, and Risk Man	agement Rate C	hanges							
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	3.3										
FY2023 Change	Supervisory En	nployees (SS) - He	alth Insurance from \$	1,555 to \$1,685;	SBS and Risk Ma	anagement Rates:	\$3.3					
EV0000 0 1 0		!										
F 12023 General G	SalAdi	3.1	lanagement Rate Ch 3.1	anges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	OaiAuj	3.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	O	O	U
FY2023 Change (General Gover	nment Unit (GG G	P, GY, GZ) - SBS, and	d Risk Manageme	ent Rates: \$3.1							
			., 0., 02, 020, 4	a								
FY2023 PERS Actu			% Ch9 SLA2021 (SB5								_	
10010 5	SalAdj	-195.3	-195.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-190.4										
1007 I/A Rcpts		-4.9										
Includes: FY2023	Adjustment fo	r PERS ARM Board	d Approved Rate of 24	4.79% (from 30.1	1%): \$-195.3							

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Positions

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Fully Fund Position	ns Added in F	Y2022 to Combat	Sexual Assault									
,	Inc	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.2		0.0	0.0	0.0	0.0	0.0	0.0		· ·	J
increase the reso	urces availabl gislature in the	e to combat sexual a	assault and the sexua	al abuse of minors	s across Alaska.	While accepted, th	Governor's budget in c nese positions were thro t to maintain full-time e	ee-quarter				
Realign PERS Rate		•	h9 SLA2021 (SB55)									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.7										
1108 Stat Desig		-17.7										
Replace unrealiza	able SDPR au	thority assigned in S	B55 fiscal note (Ch	9 SLA 2021).								
Transfer Authority	to Services A	Anticipated Expend	litures									
-	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority sufficient to cover			onal services line fro	m for anticipated	costs. The remai	ning personal serv	ices authority is anticip	ated to be				
	Subtotal	6,412.0	5,889.4	191.8	302.7	28.1	0.0	0.0	0.0	48	0	0
	*******	********	********* Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	********	*		
	Totals	6,412.0	5,889.4	191.8	302.7	28.1	0.0	0.0	0.0	48	0	0

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Component: Fourth Judicial District (2201) **RDU:** Criminal Division (33)

NDO.	Cilillia Div	131011 (33)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	*****	******	*** Changes Fro	om FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	******	*****	*****		
FY2022 Conference												
	ConfCom	7,277.0	6,721.1	228.2	252.4	75.3	0.0	0.0	0.0	50	0	0
1004 Gen Fund	6	5,807.0										
1005 GF/Prgm		7.0										
1007 I/A Rcpts 1108 Stat Desig		441.3 21.7										
1100 Stat Desig		21.7										
	Subtotal	7,277.0	6,721.1	228.2	252.4	75.3	0.0	0.0	0.0	50	0	0
	******	*******	****** Changes	From FY2022	Managemen	t Plan To FY20)23 Governor **	*****	******	**		
FY2023 Salary and	d Benefit Adjus	stments	3									
•	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		0.1										
FY2023 SUBU	- Supervisory E	imployees (SS) 1% C	OLA: \$1.9									
EV2023 Executive	Hoalth Incura	nce, SBS, and Risk I	Management Pate	Changes								
1 12023 Executive	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.7		0.0	0.0	0.0	0.0	0.0	0.0	·	·	Ū
1007 I/A Rcpts		2.8										
FY2023 Change	Partially Exemp	ot & Exempt Executive	e (EE) - Health Insu	rance from \$1,55	5 to \$1,685; SB	S and Risk Manag	ement Rates: \$45.5					
EV2022 Supervice	m. Employees	Health Insurance, S	DC and Diek Man	anamant Data Ch								
r 12023 Superviso	SalAdi	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ou, tuj	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ŭ	Ü	Ū
1007 I/A Rcpts		0.2										
FY2023 Change	Supervisory Er	nployees (SS) - Healt	h Insurance from \$1	1.555 to \$1.685: S	SBS and Risk Ma	anagement Rates:	\$5.0					
· ·	. ,	, , , ,	·	, , , ,		ŭ						
FY2023 General G		it SBS and Risk Mar										
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		0.2										
FY2023 Change	General Gover	nment Unit (GG, GP,	GY, GZ) - SBS, and	d Risk Manageme	ent Rates: \$3.4							
FY2023 PERS Acti	uarial Rate Ad	justment to 24.79% (Ch9 SLA2021 (SB5	5)								
	SalAdj	-223.7	-223.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	-209.9										

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Component: Fourth Judicial District (2201) **RDU:** Criminal Division (33)

NDO.	Omminal Divi	31011 (00)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts		-13.8										
Includes: FY2023	Adjustment for	PERS ARM Board	Approved Rate of 2	4.79% (from 30.1	1%): \$-223.7							
Fully Fund Positio	ns Added in F\	/2022 to Combat \$	Sexual Assault									
1004 Gen Fund	Inc	148.0 148.0	148.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		140.0										
							Governor's budget in or					
							nese positions were thre nt to maintain full-time e	•				
of these positions		12022 enacted bu	laget. This increment	. Will fully-fulld tile	positions and ai	low the departmen	it to maintain fun-time ei	прюутнети				
Realign PERS Rate	e Adjustment b	y Fund Source Cl	n9 SLA2021 (SB55)									
· ·	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
1108 Stat Desig		-21.7										
Replace unrealiza	able SDPR auth	ority assigned in S	B55 fiscal note (Ch	SLA 2021).								
	Subtotal	7,257.1	6,701.2	228.2	252.4	75.3	0.0	0.0	0.0	50	0	0
	*******	*******	****** Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend ******	******	*******	*		
	Totals	7,257.1	6,701.2	228.2	252.4	75.3	0.0	0.0	0.0	50	0	0

Component: Criminal Justice Litigation (2202) **RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
*:	******	******	***** Changes Fr	om FY2022 Co	nference Com	mittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	ce Committee ConfCom	3,145.2	2,296.8	80.6	702.5	60.3	5.0	0.0	0.0	15	0	
1004 Gen Fund 1005 GF/Prgm	2,4	161.0 1.0										
1007 I/A Rcpts	6	683.2										
	Subtotal	3,145.2	2,296.8	80.6	702.5	60.3	5.0	0.0	0.0	15	0	
T 6 A44	********	******	******* Changes	From FY2022	Authorized To	FY2022 Mana	agement Plan *	******	*******	***		
	Trin	0.0	uls/Special Litigation 0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
component, Anch	horage office to ke		, range 25, located in required level of legal workload.									
Transfer Attorney	6 (03-1058) to C Trout	riminal Appeals/	Special Litigation fo -151.8	r Required Legal 0.0	Expertise 0.0	0.0	0.0	0.0	0.0	-1	0	
1004 Gen Fund		151.8	rango 26 Jacotad in	Ancharage to Cri	iminal Annaala/Cr	nacial Litigation fr	om Criminal Justica	Litigation to				
Transfer one full-	-time Attorney 6 p	osition (03-1058),	, range 26, located in needed within the off									
Transfer one full- keep pace with th	-time Attorney 6 p	osition (03-1058),							0.0	15	0	
Transfer one full- keep pace with th	-time Attorney 6 p he required level doad.	position (03-1058), of legal expertise	needed within the off	ce. The remaining	g staff in Criminal	Justice Litigation 60.3	are sufficient to account and account account and account account and account account account and account account and account account account and account account and account and account acco	ommodate 0.0	0.0		0	
Transfer one full- keep pace with the anticipated workle	-time Attorney 6 p he required level doad. Subtotal	oosition (03-1058), of legal expertise 2,993.4	needed within the off	ce. The remaining	g staff in Criminal	Justice Litigation 60.3	are sufficient to account and account account and account account and account account account and account account and account account account and account account and account and account acco	ommodate 0.0			0	
Transfer one full- keep pace with the anticipated workle	-time Attorney 6 p he required level doad. Subtotal	oosition (03-1058), of legal expertise 2,993.4	needed within the off	ce. The remaining	g staff in Criminal	Justice Litigation 60.3	are sufficient to account and account account and account account and account account account and account account and account account account and account account and account and account acco	ommodate 0.0			0	
Transfer one full- keep pace with th anticipated workl	-time Attorney 6 p he required level oload. Subtotal ***********************************	oosition (03-1058), of legal expertise 2,993.4	2,145.0	80.6 From FY2022	702.5 Management	Justice Litigation 60.3 Plan To FY20	5.0 23 Governor ***	0.0	*******	**	-	
Transfer one full-keep pace with the anticipated workless FY2023 Salary and 1004 Gen Fund	Subtotal ***********************************	2,993.4 ments 1.7	2,145.0 ********** Changes	80.6 From FY2022	702.5 Management	Justice Litigation 60.3 Plan To FY20	5.0 23 Governor ***	0.0	*******	**	-	
Transfer one full-keep pace with the anticipated worklesses FY2023 Salary and 1004 Gen Fund FY2023 SUBU-	subtotal ***********************************	2,993.4 ***********************************	2,145.0 ********** Changes 1.7 COLA: \$1.7	80.6 From FY2022 0.0 Changes	702.5 Management 0.0	Justice Litigation 60.3 Plan To FY20 0.0	5.0 23 Governor ***	0.0 ***********************************	0.0	**	0	
Transfer one full-keep pace with the anticipated worklesses FY2023 Salary and 1004 Gen Fund FY2023 SUBU-	subtotal ***********************************	2,993.4 ***********************************	2,145.0 ********* Changes 1.7 COLA: \$1.7	80.6 From FY2022	702.5 Management	Justice Litigation 60.3 Plan To FY20	5.0 23 Governor ***	0.0	*******	**	-	(
Transfer one full-keep pace with the anticipated worklesses and the second seco	subtotal ***********************************	2,993.4 ***********************************	2,145.0 ********** Changes 1.7 COLA: \$1.7	80.6 From FY2022 0.0 Changes	702.5 Management 0.0	Justice Litigation 60.3 Plan To FY20 0.0	5.0 23 Governor ***	0.0 ***********************************	0.0	**	0	(
Transfer one full-keep pace with the anticipated workless of the second	subtotal ***********************************	2,993.4 ***********************************	2,145.0 ********** Changes 1.7 COLA: \$1.7	80.6 From FY2022 0.0 Changes 0.0	702.5 Management 0.0	G0.3 Plan To FY20 0.0 0.0	5.0 23 Governor *** 0.0	0.0 ***********************************	0.0	**	0	(
Transfer one full-keep pace with the anticipated workless of the second	subtotal ***********************************	2,993.4 ***********************************	2,145.0 *********** Changes 1.7 COLA: \$1.7 k Management Rate 15.3	80.6 From FY2022 0.0 Changes 0.0	702.5 Management 0.0 0.0 5 to \$1,685; SBS	G0.3 Plan To FY20 0.0 0.0	5.0 23 Governor *** 0.0	0.0 ***********************************	0.0	**	0	(

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Component: Criminal Justice Litigation (2202) **RDU:** Criminal Division (33)

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		, ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		1.8										
FY2023 Change	Supervisory E	mployees (SS) - He	ealth Insurance from \$1	1,555 to \$1,685; \$	SBS and Risk Ma	anagement Rates:	\$1.8					
FY2023 General G	overnment U	nit SBS and Risk N	Management Rate Cha	anges								
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		0.7 0.2										
FY2023 Change	General Gove	ernment Unit (GG, G	SP, GY, GZ) - SBS, and	d Risk Manageme	ent Rates: \$0.9							
FY2023 PERS Actu			% Ch9 SLA2021 (SB5									
1004 Gen Fund	SalAdj	-71.4 -56.4	-71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		-15.0										
Includes: FY2023	3 Adjustment f	or PERS ARM Boar	d Approved Rate of 24	1.79% (from 30.1	1%): \$-71.4							
Delete Program Co	oordinator 1	(03-1340) in Crimin	al Justice Litigation									
1007 I/A Rcpts	Dec	-104.2 -104.2	-104.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Nepts		-104.2										
			minal Justice Litigation eceipts supporting this				per of positions with act no longer available.	ual funding				
Realign PERS Rate			Ch9 SLA2021 (SB55)									
1004 Gen Fund	FndChg	0.0 -15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		15.0										
			onent in the SB55 fisca reduce the UGF subsid			modate the applic	ation of the actuarial PE	RS rate in				
Transfer Authority	from Service	es for Anticipated	Personal Service Exp 25.0	enditures 0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority							services authority is ant		0.0	U	U	U
be sufficient to co						g	,					
	Subtotal	2,837.5	2,014.1	80.6	677.5	60.3	5.0	0.0	0.0	14	0	0
	******	******	*********** Changes	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	*******	*		
	Totals	2,837.5	2,014.1	80.6	677.5	60.3	5.0	0.0	0.0	14	0	0
			•									

State of Alaska Office of Management and Budget

Released February 14, 2022

Component: Criminal Justice Litigation (2202) **RDU:** Criminal Division (33)

		()								_		
										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	*******	***** Changes Fr	om FY2022 Co	nference Con	nmittee To FY	2022 Authorized	l ************	*******	*****		
FY2022 Conference												
	ConfCom	8,901.5	8,019.2	152.8	636.8	74.7	18.0	0.0	0.0	56	0	0
1002 Fed Rcpts	2	2,035.5										
1003 G/F Match		542.5										
1004 Gen Fund	2	4,987.5										
1005 GF/Prgm 1007 I/A Rcpts	,	23.0 1.313.0										
1007 I/A Repis		1,313.0										
	Subtotal	8,901.5	8,019.2	152.8	636.8	74.7	18.0	0.0	0.0	56	0	0
	*******	******	****** Changas	From FY2022	Authorized T	o EV2022 Man	agament Blan	******	******	***		
Transfor Attornov			istrict for Required		Authorizeu i	O F12022 IVIAI	iagement Pian					
Transier Attorney	Trout	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	Hout	-75.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0		O	Ū
		•										
Litigation are suff	ficient to accom 4 (03-1319) fro Trin	nmodate anticipated om Second Judicia 0.0	I District for Require	ed Legal Expertis	s e 0.0	0.0	0.0	0.0	0.0	1	0	0
Judicial District to accommodate an	o keep pace wit nticipated workl	th the required level oad.	, range 24, located in of legal expertise ned	eded within the off	ice. The remain	ing staff in the Se	nchorage office from	n the Second et are sufficient to				
Transfer Attorney			itigation for Require	• .		0.0	0.0	0.0	0.0	4	0	0
T 6 6	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	0
	pace with the	required level of leg	, range 25, located in al expertise needed v									
Transfer Attorney	5 (03-1322) to Trout	Third Judicial Dist	trict: Anchorage for -65.2	Required Legal E	Expertise 0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	Trout	-65.2	00.2	0.0	0.0	0.0	0.0	0.0	0.0		Ü	J
	pace with the	required level of leg	, range 25, located in al expertise needed v									
Transfer Attornev	6 (03-1058) fro	om Criminal Justic	e Litigation for Requ	uired Legal Expe	tise							
,	Trin	151.8	151.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		151.8										
	e required leve						nal Appeals/Special Li are sufficient to accor					
	Subtotal	8,913.1	8,030.8	152.8	636.8	74.7	18.0	0.0	0.0	55	0	(
	*******	*****	****** Change	s From FY2022	2 Management	Plan To FY20	23 Governor ****	*****	******	r*		
FY2023 Salary and	Benefit Adjus	stments	Onungo	3 1 10111 1 12022	- Managemen		20 001011101					
•	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		1.2										
1003 G/F Match		0.4										
1004 Gen Fund		1.4										
FY2023 SU BU -	Supervisory E	mployees (SS) 1%	COLA: \$3.0									
FY2023 Executive I	Health Insurai	nce, SBS, and Ris	k Management Rate	Changes								
	SalAdj	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		8.1										
1003 G/F Match		1.5										
1004 Gen Fund		43.6										
1007 I/A Rcpts		9.1										
FY2023 Change F	Partially Exemp	ot & Exempt Execu	tive (EE) - Health Ins	urance from \$1,55	5 to \$1,685; SBS	and Risk Manage	ement Rates: \$62.3					
FY2023 Supervisor			, SBS, and Risk Mar			0.0	0.0	0.0	0.0	0	0	,
4000 Fad Danta	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts 1003 G/F Match		1.4 0.5										
1003 G/F Match 1004 Gen Fund		0.5 3.3										
	Supervisorv Fn		ealth Insurance from \$	1.555 to \$1 685 ⁻ 9	SBS and Risk Ma	inagement Rates	\$5.2					
ŭ		. , , ,				agee tatee.	40. 2					
FY2023 General Go	overnment Un SalAdj	it SBS and Risk N 3.1	Management Rate Ch 3.1	nanges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	_	1.3										
1003 G/F Match		0.4										
1004 Gen Fund		1.1										
1007 I/A Rcpts		0.3										
FY2023 Change (General Govern	nment Unit (GG, G	P, GY, GZ) - SBS, ar	d Risk Manageme	ent Rates: \$3.1							

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Positions

Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

		, ,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 PERS Actu	uarial Rate A	djustment to 24.	79% Ch9 SLA2021 (SB	55)								
	SalAdj	-267.9	-267.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-54.7										
1003 G/F Match		-13.6										
1004 Gen Fund		-167.5										
1007 I/A Rcpts		-32.1										
Includes: FY2023	3 Adjustment	for PERS ARM Bo	oard Approved Rate of 2	4.79% (from 30.1	1%): \$-267.9							
Fully Fund Position	ns Added in	FY2022 to Comb	at Sexual Assault									
	Inc	142.7	142.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		142.7										
of these positions	e Adjustmen	t by Fund Source	d budget. This increments Ch9 SLA2021 (SB55)	•	•	·		, ,				
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		54.7										
1003 G/F Match		13.6										
1004 Gen Fund		-100.4										
1007 I/A Rcpts		32.1										
			nponent in the SB55 fisc to reduce the UGF subs			nmodate the applic	ation of the actuarial PE	ERS rate in				
Transfer Authority			modities for Anticipate									
	LIT	0.0	-100.0	25.0	50.0	25.0	0.0	0.0	0.0	0	0	0
			mmodities lines from the perating expenditures.	e personal services	s line from for ar	nticipated costs. Th	ne remaining personal s	ervices				
	Subtotal	8,861.5	7,879.2	177.8	686.8	99.7	18.0	0.0	0.0	55	0	0
	******	******	****** Change	s From FY202	3 Governor 1	o FY2023 Gove	ernor Amend *****	*******	********	**		
	Totals	8,861.5	7,879.2	177.8	686.8	99.7	18.0	0.0	0.0	55	0	0
	- 7	-,	,	-					***			

Component: Deputy Attorney General's Office (2205)

RDU: Civil Division (Excludes Janus) (35)

											031110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	** Changes From	FY2022 Co	onference Con	nmittee To FY	2022 Authorized	******	*****	*****		
FY2022 Conferer	nce Committee		-									
	ConfCom	299.3	261.0	19.8	15.5	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	2	279.3										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		10.0										
Outstale Ossessal		0	D-f 000- 0b	4 0001 4000	4 D447 I 00 (UD0	00) (E)(04 E)(05)						
Outside Counsei	and Expertise to	Support Statenood	Defense Sec20c Ch	11 SSSLA202	1 P117 L29 (HB6	9) (FY21-FY25)						
(Language)	CarryFwd	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4,0	0.00										

Multi-year funding to provide legal services related to defense of Alaska's rights provided at statehood to develop and protect the state's natural resources, and to manage its fish and wildlife resources.

Department of Law may use outside legal counsel, retained experts, and consultants in addition to the Department's own attorneys and staff to represent the state in asserting the state's right to develop, manage and protect all the state's natural resources. Whenever possible, the Department strives to utilize internal resources in order to achieve the greatest value for representation of the state in these matters.

This multi-year appropriation begins July 1, 2021 and extends through June 30, 2025.

The sum of \$4,000,000 is appropriated from the general fund to the Department of Law, Civil Division, for litigation relating to defense of rights to develop and protect the state's natural resources, to access land, and to manage its fish and wildlife resources for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025.

	Subtotal	4,299.3	261.0	19.8	4,015.5	3.0	0.0	0.0	0.0	1	0	0
	*****	******	***** Changes F	rom FY2022	Authorized To F	Y2022 Managem	ent Plan *****	******	*****	*		
ransfer Authority t	to Services for A	Anticipated Expen	•			•						
-	LIT	0.0	-28.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority sufficient to cover			al services line for ar	nticipated costs.	The remaining perso	nal services author	ity is anticipated to	be				
	Subtotal	4,299.3	233.0	19.8	4,043.5	3.0	0.0	0.0	0.0	1	0	0
	******	******	****** Changes	From FY2022	Management Pla	n To FY2023 G	overnor *****	******	*****			
Reverse Outside Co	ounsel and Expe	ertise to Support S	Statehood Defense	Sec20c Ch1 SS	SLA2021 P117 L29 (HB69) (FY21-FY2	5)					
(Language)	OTI	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4,00	0.00										
Reverse FY2022 la	anguage appropi	riation.										
Y2023 Executive H	Health Insurance	e, SBS, and Risk M	lanagement Rate C	hanges								
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-											

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Positions

Component: Deputy Attorney General's Office (2205) **RDU:** Civil Division (Excludes Janus) (35)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		2.2										
FY2023 Change F	Partially Exem	pt & Exempt Executi	ve (EE) - Health Insur	ance from \$1,55	5 to \$1,685; SB	S and Risk Manag	ement Rates: \$2.2					
FY2023 PERS Actu	uarial Rate Ad	justment to 24.79%	Ch9 SLA2021 (SB55	5)								
1004 Gen Fund	SalAdj	-8.1 -8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
Includes: FY2023	Adjustment fo	or PERS ARM Board	Approved Rate of 24.	79% (from 30.1	1%): \$-8.1							
			od Defense (FY23-F)									
(Language) 1004 Gen Fund	MultiYr	4,000.0 4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Con i una		4,000.0										
		gal services related to ources, and to protec		rights provided a	at statehood to d	levelop and protec	t the state's natural res	ources, to				
the state in protect	cting the state's	s sovereignty. When					n attorneys and staff to r to achieve the greates					
representation of	the state in the	ese matters.										
	s natural resou	rces, to access land					o defense of rights to d ty in the fiscal years en					
Add Carryforward	Language for	Civil Division										
•	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add language in r	numbers section	on for the Civil Divisi	on appropriation:									
		s appropriation inclu lly approved cost all		ınd unobligated	balance on June	30, 2022, of inter-	agency receipts collect	ted through				
	Subtotal	4,293.4	227.1	19.8	4,043.5	3.0	0.0	0.0	0.0	1	0	0
	*******	*******	****** Changes	From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	*******	*		
	Totals	4,293.4	227.1	19.8	4,043.5	3.0	0.0	0.0	0.0	1	0	0
		•			,							

Docitions

Component: Child Protection (2961) **RDU:** Civil Division (Excludes Janus) (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NP
*	******	*******	***** Changes Fr	om FY2022 Con	ference Con	nmittee To FY	2022 Authorized	******	*******	****		
FY2022 Conference		7 062 6	7.010.6	F2.0	700.4	00.0	0.0	0.0	0.0	EG	0	C
1004 Gen Fund	ConfCom 5	7,863.6 568.5	7,012.6	52.0	700.1	98.9	0.0	0.0	0.0	56	U	·
1007 I/A Rcpts		295.1										
	Subtotal	7,863.6	7,012.6	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
	*******	*******	******* Changes	From FY2022 A	uthorized T	o FV2022 Man	agement Plan *	******	******	**		
Fransfer Attorney			Law for Required Lo		dillolized 1	O I IZUZZ WIAII	agement Flan					
•	` Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	n the required lev		, range 24, located in se needed within the									
Transfer Attorney			and Ethics for Req				0.0	0.0	0.0		•	•
1007 I/A Rcpts	Trout	-50.0 -50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
anticipated workl		7,813.6	egal expertise neede	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
	******	******	****** Changes	From FY2022 I	Management	Plan To FY20)23 Governor **	******	*******	*		
FY2023 Salary and			J		Ū							
1004 Gen Fund	SalAdj	1.4 1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY2023 SU BU	 Supervisory En 	nployees (SS) 1%	COLA: \$1.4									
FY2023 Executive			Management Rate									
1001 Can Fund	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		32.5 17.4										
·												
FY2023 Change	Partially Exempt	: & Exempt Executi	ive (EE) - Health Insu	urance from \$1,555	to \$1,685; SBS	and Risk Manage	ement Rates: \$49.9					
FY2023 Superviso			SBS, and Risk Man									
	SalAdj	4.9 3.2	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												

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Component: Child Protection (2961) **RDU:** Civil Division (Excludes Janus) (35)

NDO.	OIVII DIVISION	(LAGIGGES Janus	,, (00)							D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts		1.7										
ŭ		. , , ,	Ith Insurance from \$1		SBS and Risk Ma	anagement Rates:	\$4.9					
FY2023 General Go	overnment Uni SalAdi	t SBS and Risk Ma 3.4	anagement Rate Cha 3.4	anges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	GaiAuj	3.2 0.2	0.4	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY2023 Change (General Govern	ment Unit (GG, GP	, GY, GZ) - SBS, and	l Risk Manageme	ent Rates: \$3.4							
	SalAdj	-227.7	Ch9 SLA2021 (SB5 -227.7	5)	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	-	-165.0 -62.7										
Includes: FY2023	Adjustment for	PERS ARM Board	Approved Rate of 24	.79% (from 30.1	1%): \$-227.7							
Realign PERS Rate			9 SLA2021 (SB55)									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		-62.7 62.7										
Remove one-time	UGF subsidy f	or rate agency assi	gned in SB55 fiscal n	ote (Ch 9 SLA 20	021).							
	Subtotal	7,645.5	6,794.5	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
	*******	*******	******** Changes	From FY202	3 Governor T	o FY2023 Gove	ernor Amend ******	******	*******	*		
	Totals	7,645.5	6,794.5	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0

Component: Commercial and Fair Business (2717)

RDU: Civil Division (Excludes Janus) (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes Fro	m FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee ConfCom	5,557.9	3,665.5	38.7	1,751.0	102.1	0.6	0.0	0.0	24	0	0
1004 Gen Fund		705.0										
1005 GF/Prgm		136.0										
1007 I/A Rcpts 1108 Stat Desig		674.7 937.4										
1168 Tob Ed/Ces		104.8										
-	0-1-4-4-1	F F F F F A	0.005.5	20.7	4 754 0	400.4				0.4		
	Subtotal	5,557.9	3,665.5	38.7	1,751.0	102.1	0.6	0.0	0.0	24	0	0
		******	Changes i		Authorized T	o FY2022 Mana	agement Plan *	******	******	***		
Transfer Two Attor	•		for Required Legal I	•	2.2	0.0	0.0	0.0	0.0		•	
1007 I/A Rcpts	Trout	-347.8 347.8	-347.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Ropis	-	347.0										
Commercial and F	air Business co		and 03-0094), range 2 pace with the required									
and rail business	are sumolem u	di accommodate am	licipated workload.									
Transfer Two Attor			on for Required Lega	•	0.0	0.0	0.0	0.0	0.0		•	•
1007 I/A Rcpts	Trout 	-308.2 308.2	-308.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Special Litigation	component fron	n the Commercial a	range 22 and one full nd Fair Business com s are sufficient to acc	ponent to keep	pace with the re	quired level of lega						
Transfer Attorney	1 (03-0082) to I	nformation and Pr	oject Support for Re	quired Legal E	xpertise							
•	`Trout ´	-170.1	-170.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts	-	170.1										
and Fair Business	component to		range 24, located in <i>F</i> required level of lega workload.									
	Subtotal	4,731.8	2,839.4	38.7	1,751.0	102.1	0.6	0.0	0.0	19	0	0
	******	*******	****** Changes	From EV2022	Managaman	t Plan To FY20	122 Governor **	******	******	k*		
FY2023 Salary and			Changes	FIUIII F12022	. Managemen	LFIAII TO FTZU	23 Governor					
1007 I/A Rcpts	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 117(110)10		0.0										

Positions

Component: Commercial and Fair Business (2717) **RDU:** Civil Division (Excludes Janus) (35)

NDO.	OIVII DIVISI	on (Excidue	3 dana3) (00)								P	ositions	
Scenario/Change Record Title	Trans Type	Tot	tals Pers Serv	onal vices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 SU BU -	- Supervisory	Employees (SS) 1% COLA: \$0	0.9									
EV2022 Evenutive	Lloolth Inc.in	onee CBC e	and Diek Menege	mant Data Ch									
FY2023 Executive	SalAdi			23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	oui, tuj	3.9	.0.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	J	Ū	Ü
1007 I/A Rcpts		15.6											
1108 Stat Desig		3.1											
1168 Tob Ed/Ces	5	0.5											
FY2023 Change	Partially Exen	npt & Exempt	Executive (EE) -	Health Insurar	nce from \$1,55	5 to \$1,685; SBS	and Risk Manage	ement Rates: \$23.1					
FY2023 Superviso	rv Employee	s Health Insi	urance. SBS. and	l Risk Manage	ement Rate Ch	nanges							
	SalAdj		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	•	1.7											
FY2023 Change	Supervisory E	Employees (S	S) - Health Insura	nce from \$1,5	55 to \$1,685; S	SBS and Risk Ma	ınagement Rates:	\$1.7					
FY2023 General G	overnment U	nit SBS and	Risk Manageme	nt Rate Chan	aes								
	SalAdj		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6											
1108 Stat Desig		0.3											
FY2023 Change	General Gove	ernment Unit	(GG, GP, GY, GZ) - SBS, and R	isk Manageme	ent Rates: \$0.9							
FY2023 PERS Actu	uarial Rate A	diustment to	24.79% Ch9 SLA	A2021 (SB55)									
	SalAdj			95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	-11.4											
1007 I/A Rcpts		-68.6											
1108 Stat Desig		-13.5											
1168 Tob Ed/Ces	5	-1.6											
Includes: FY2023	3 Adjustment f	or PERS ARI	M Board Approve	d Rate of 24.79	9% (from 30.11	1%): \$-95.1							
Transfer Attorney	5 (03-0069) fi	rom Transpo	rtation for Requi	ired Legal Exi	pertise								
,	Trin			26.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		226.0											
	ep pace with t							he Commercial and Fa tion are sufficient to ac					
Transfer Attorney	E (03 031E) &	rom Torte on	d Warkars' Cam	noncation for	Poquired I as	nal Exportise							
Transier Automiey	Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
D. 00 15	- - -				0								
Page 22 of 5	0/			_	Stat	te of Alaska	Decile			D.1		4 0000	

Office of Management and Budget

Released February 14, 2022

Component: Commercial and Fair Business (2717) **RDU:** Civil Division (Excludes Janus) (35)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer one full-	time Attorney 5	position (03-0315),	range 25, located in	Anchorage, from	the Torts and W	orkers' Compensa	tion component to the (Commercial				
and Fair Busines	s component to	keep pace with the	required level of leg	al expertise need	ed within the office	ce. The remaining	staff in Torts and Work	ers'				
Compensation ar	re sufficient to ac	ccommodate antici	oated workload.	•		· ·						
Transfer Attorney	4 (03-0142) to 1	Torts and Workers	' Compensation for	Required Legal	Expertise							
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one full-	time Attorney 4	position (03-0142),	range 24, located in	Anchorage, from	the Commercial	and Fair Business	component to the Tort	s and				
Workers' Compe	nsation compone	ent to keep pace w	ith the required level	of legal expertise	needed within th	ne office. The rema	aining staff in Commerc	ial and Fair				
Business are suf	ficient to accomr	modate anticipated	workload.	•			· ·					
Realign PERS Rat	e Adjustment b	y Fund Source Cl	19 SLA2021 (SB55)									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-83.7										
1007 I/A Rcpts		68.6										
1108 Stat Desig		13.5										
1168 Tob Ed/Ces	3	1.6										
Remove one-time	e UGF subsidy f	or rate agency assi	gned in SB55 fiscal r	note (Ch 9 SLA 20	021).							
	Subtotal	4,889.3	2,996.9	38.7	1,751.0	102.1	0.6	0.0	0.0	20	0	0
		******		= =>/222		5 1/2222	• • • • • • • • • • • • • • • • • • • •		******			
	*********	******	******* Change:	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend ******	*********	******	*		
	Totala	4 000 2	2 006 0	20.7	4.754.0	402.4	0.6	0.0	0.0	20		
	Totals	4,889.3	2,996.9	38.7	1,751.0	102.1	0.6	0.0	0.0	20	U	U

Docitions

Component: Environmental Law (2092)
RDU: Civil Division (Excludes Janus) (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
		*****		om FY2022 Co	nference Con	nmittee To FY	2022 Authorized		******	*****		
FY2022 Conference	ce Committee		3									
	ConfCom	2,006.7	1,577.2	20.0	400.5	9.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund		764.9										
1007 I/A Rcpts		769.8										
1055 IA/OIL HAZ	<u>Z</u>	472.0										
	Subtotal	2,006.7	1,577.2	20.0	400.5	9.0	0.0	0.0	0.0	11	0	0
	******	*****	****** Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	***		
Transfer Attorney			or Required Legal Ex			• · · - • - · · · · · · · · · · · · · · · · · ·	agomont i ian					
•	` Trout ´	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			range 24, located in									
anticipated workl		evel of legal expertis	se needed within the o	office. The remain	ing staff in Envir	onmental Law are	sufficient to accomr	nodate				
anticipated worki	loau.											
Transfer Attorney	2 (03-0379) fro	m Opinions, Appe	als and Ethics for R	equired Legal Ex	kpertise							
-	Trin	0.0	0.0	0.0		0.0	0.0	0.0	0.0	1	0	0
	11111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-		U
Transfer one full-			range 20, located in	0.0			*.*		0.0	•		Ū
	-time Attorney 2	position (03-0379),		Anchorage, from	the Opinions, Ap	peals and Ethics	component to the Er	vironmental	0.0			Ū
Law component	-time Attorney 2 to keep pace wi	position (03-0379), th the required leve	range 20, located in	Anchorage, from eded within the o	the Opinions, Ap	peals and Ethics	component to the Er	vironmental	0.0			Ū
Law component	-time Attorney 2 to keep pace wi ommodate antici	position (03-0379), th the required leve pated workload. Th	range 20, located in a lof legal expertise ne is position is recruited	Anchorage, from eded within the o I as an Attorney 4	the Opinions, Apflice. The remain	opeals and Ethics ning staff in Opinio	component to the Er ns, Appeals and Eth	nvironmental ics are				
Law component	-time Attorney 2 to keep pace wi	position (03-0379), th the required leve	range 20, located in l	Anchorage, from eded within the o	the Opinions, Ap	peals and Ethics	component to the Er	vironmental	0.0	11	0	0
Law component	-time Attorney 2 to keep pace wi ommodate antici Subtotal	position (03-0379), th the required leve pated workload. Th	range 20, located in a lof legal expertise ne is position is recruited 1,577.2	Anchorage, from eded within the o I as an Attorney 4	the Opinions, Apffice. The remain	opeals and Ethics ning staff in Opinio	component to the Erns, Appeals and Eth	nvironmental ics are				
Law component sufficient to acco	-time Attorney 2 to keep pace with mmodate antici Subtotal	position (03-0379), th the required leve pated workload. Th 2,006.7	range 20, located in a lof legal expertise ne is position is recruited 1,577.2	Anchorage, from eded within the o l as an Attorney 4 20.0 From FY2022	the Opinions, Apffice. The remain 400.5	ppeals and Ethics ning staff in Opinio 9.0 t Plan To FY20	component to the Erns, Appeals and Eth	ovironmental ics are 0.0	0.0			
Law component sufficient to acco	-time Attorney 2 to keep pace with mmodate antici Subtotal	position (03-0379), th the required leve pated workload. Th 2,006.7 ************************************	range 20, located in a lof legal expertise ne is position is recruited 1,577.2	Anchorage, from eded within the o l as an Attorney 4 20.0 From FY2022	the Opinions, Apffice. The remain	opeals and Ethics ning staff in Opinio	component to the Erns, Appeals and Eth	nvironmental ics are	0.0			0
Law component sufficient to acco	-time Attorney 2 to keep pace with mmodate antici Subtotal	position (03-0379), th the required leve pated workload. Th 2,006.7 ************************************	range 20, located in I of legal expertise ne is position is recruited 1,577.2 **********************************	Anchorage, from eded within the o l as an Attorney 4 20.0 From FY2022 Changes	the Opinions, Apffice. The remain 400.5	ppeals and Ethics ning staff in Opinio 9.0 t Plan To FY20	component to the Erns, Appeals and Eth 0.0 023 Governor **	ovironmental ics are 0.0	0.0	**	0	0
Law component sufficient to acco	-time Attorney 2 to keep pace with mmodate anticition Subtotal ************************************	position (03-0379), th the required leve pated workload. The 2,006.7 ************************************	range 20, located in I of legal expertise ne is position is recruited 1,577.2 **********************************	Anchorage, from eded within the o l as an Attorney 4 20.0 From FY2022 Changes	the Opinions, Apffice. The remain 400.5	ppeals and Ethics ning staff in Opinio 9.0 t Plan To FY20	component to the Erns, Appeals and Eth 0.0 023 Governor **	ovironmental ics are 0.0	0.0	**	0	0
Law component sufficient to acco	-time Attorney 2 to keep pace with mmodate anticition Subtotal ************************************	position (03-0379), th the required leve pated workload. Th 2,006.7 ************************************	range 20, located in I of legal expertise ne is position is recruited 1,577.2 **********************************	Anchorage, from eded within the o l as an Attorney 4 20.0 From FY2022 Changes	the Opinions, Apffice. The remain 400.5	ppeals and Ethics ning staff in Opinio 9.0 t Plan To FY20	component to the Erns, Appeals and Eth 0.0 023 Governor **	ovironmental ics are 0.0	0.0	**	0	
FY2023 Executive 1004 Gen Fund 1007 I/A Rcpts 1055 IA/OIL HAZ	-time Attorney 2 to keep pace with the service state of the service stat	position (03-0379), th the required leve pated workload. The 2,006.7 ************************************	range 20, located in I of legal expertise ne is position is recruited 1,577.2 **********************************	Anchorage, from eded within the olas an Attorney 4 20.0 From FY2022 Changes 0.0	the Opinions, Apffice. The remain	ppeals and Ethics ning staff in Opinio 9.0 t Plan To FY20 0.0	0.0 O23 Governor **	ovironmental ics are 0.0 ********************************	0.0	**	0	0
FY2023 Executive 1004 Gen Fund 1007 I/A Rcpts 1055 IA/OIL HAZ FY2023 Change	-time Attorney 2 to keep pace with the service of t	position (03-0379), th the required leve pated workload. The 2,006.7 ce, SBS, and Risk 15.3 4.3 7.5 3.5 ct & Exempt Execution	range 20, located in I of legal expertise ne is position is recruited 1,577.2 **********************************	Anchorage, from eded within the of as an Attorney 4 20.0 From FY2022 Changes 0.0 rance from \$1,55	the Opinions, Apffice. The remain	ppeals and Ethics ning staff in Opinio 9.0 t Plan To FY20 0.0	0.0 O23 Governor **	ovironmental ics are 0.0 ********************************	0.0	**	0	0
FY2023 Executive 1004 Gen Fund 1007 I/A Rcpts 1055 IA/OIL HAZ FY2023 Change	-time Attorney 2 to keep pace with the service of t	position (03-0379), th the required leve pated workload. The 2,006.7 ce, SBS, and Risk 15.3 4.3 7.5 3.5 ct & Exempt Execution	range 20, located in I of legal expertise ne is position is recruited 1,577.2 **********************************	Anchorage, from eded within the of as an Attorney 4 20.0 From FY2022 Changes 0.0 rance from \$1,55	the Opinions, Apffice. The remain	ppeals and Ethics ning staff in Opinio 9.0 t Plan To FY20 0.0	0.0 O23 Governor **	ovironmental ics are 0.0 ********************************	0.0	**	0	0
FY2023 Executive 1004 Gen Fund 1007 I/A Rcpts 1055 IA/OIL HAZ FY2023 Change	-time Attorney 2 to keep pace with the series of the serie	position (03-0379), th the required leve pated workload. The 2,006.7 ce, SBS, and Risk 15.3 co. 3.5 co. & Exempt Execution the same patents of the	range 20, located in I of legal expertise ne is position is recruited 1,577.2 ************* Changes Management Rate 15.3 Eve (EE) - Health Insulangement Rate Changement Rat	Anchorage, from eded within the of as an Attorney 4 20.0 From FY2022 Changes 0.0 rance from \$1,55	the Opinions, Apffice. The remain 400.5 Management 0.0 5 to \$1,685; SBS	ppeals and Ethics hing staff in Opinion 9.0 Plan To FY20 0.0 S and Risk Manage	0.0 0.23 Governor ** 0.0 0.0	ovironmental ics are 0.0 ********************************	0.0	** O	0	0
FY2023 Executive 1004 Gen Fund 1007 I/A Rcpts 1055 IA/OIL HAZ FY2023 Change	-time Attorney 2 to keep pace with the series of the serie	position (03-0379), th the required leve pated workload. The 2,006.7 ***********************************	range 20, located in I of legal expertise ne is position is recruited 1,577.2 ************* Changes Management Rate 15.3 Eve (EE) - Health Insulangement Rate Changement Rat	Anchorage, from eded within the of as an Attorney 4 20.0 From FY2022 Changes 0.0 rance from \$1,55	the Opinions, Apffice. The remain 400.5 Management 0.0 5 to \$1,685; SBS	ppeals and Ethics hing staff in Opinion 9.0 Plan To FY20 0.0 S and Risk Manage	0.0 0.23 Governor ** 0.0 0.0	ovironmental ics are 0.0 ********************************	0.0	** O	0	0
FY2023 Executive 1004 Gen Fund 1007 I/A Rcpts 1055 IA/OIL HAZ FY2023 Change FY2023 General G 1004 Gen Fund 1007 I/A Rcpts	-time Attorney 2 to keep pace with the service Attorney 2 Subtotal ************************* * Health Insural SalAdj Z Partially Exemple SalAdj	position (03-0379), th the required leve pated workload. The 2,006.7 ***********************************	range 20, located in I of legal expertise ne is position is recruited 1,577.2 ************* Changes Management Rate 15.3 Eve (EE) - Health Insulangement Rate Changement Rat	Anchorage, from eded within the olas an Attorney 4 20.0 From FY2022 Changes 0.0 rance from \$1,550	the Opinions, Apffice. The remain 400.5 Management 0.0 to \$1,685; SBS 0.0	ppeals and Ethics hing staff in Opinion 9.0 Plan To FY20 0.0 S and Risk Manage	0.0 0.23 Governor ** 0.0 0.0	ovironmental ics are 0.0 ********************************	0.0	** O	0	0
FY2023 Executive 1004 Gen Fund 1007 I/A Rcpts 1055 IA/OIL HAZ FY2023 Change FY2023 General G 1004 Gen Fund 1007 I/A Rcpts FY2023 Change	-time Attorney 2 to keep pace with the series of the serie	position (03-0379), th the required leve pated workload. The 2,006.7 ***********************************	range 20, located in I of legal expertise ne is position is recruited 1,577.2 **********************************	Anchorage, from eded within the oll as an Attorney 4 20.0 From FY2022 Changes 0.0 rance from \$1,556 anges 0.0	the Opinions, Apffice. The remain 400.5 Management 0.0 to \$1,685; SBS 0.0	ppeals and Ethics hing staff in Opinion 9.0 Plan To FY20 0.0 S and Risk Manage	0.0 0.23 Governor ** 0.0 0.0	ovironmental ics are 0.0 ********************************	0.0	** O	0	0
FY2023 Executive 1004 Gen Fund 1007 I/A Rcpts 1055 IA/OIL HAZ FY2023 Change FY2023 General G 1004 Gen Fund 1007 I/A Rcpts FY2023 Change	-time Attorney 2 to keep pace with the series of the serie	position (03-0379), th the required leve pated workload. The 2,006.7 ***********************************	range 20, located in. I of legal expertise ne is position is recruited 1,577.2 **********************************	Anchorage, from eded within the oll as an Attorney 4 20.0 From FY2022 Changes 0.0 rance from \$1,556 anges 0.0	the Opinions, Apffice. The remain 400.5 Management 0.0 to \$1,685; SBS 0.0	ppeals and Ethics hing staff in Opinion 9.0 Plan To FY20 0.0 S and Risk Manage	0.0 0.23 Governor ** 0.0 0.0	ovironmental ics are 0.0 ********************************	0.0	** O	0	0

Component: Environmental Law (2092) **RDU:** Civil Division (Excludes Janus) (35)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		-17.6										
1007 I/A Rcpts		-24.1										
1055 IA/OIL HAZ		-10.6										
Includes: FY2023	Adjustment for	PERS ARM Boar	d Approved Rate of 24	.79% (from 30.11	1%): \$-52.3							
Realign PERS Rate	Adjustment b	y Fund Source C	ch9 SLA2021 (SB55)									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.7										
1007 I/A Rcpts		24.1										
1055 IA/OIL HAZ		10.6										
Remove one-time	UGF subsidy f	or rate agency as	signed in SB55 fiscal n	ote (Ch 9 SLA 20)21).							
-	Subtotal	1,970.1	1,540.6	20.0	400.5	9.0	0.0	0.0	0.0	11	0	0
	******	******	********** Changes	From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	*******	*		
	Totals	1,970.1	1,540.6	20.0	400.5	9.0	0.0	0.0	0.0	11	0	0

Component: Human Services (2962) **RDU:** Civil Division (Excludes Janus) (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		*******	***** Changes Fro	om FY2022 Co	onference Com	mittee To FY	2022 Authorized	*********	********	*****		
FY2022 Conference	ce Committee ConfCom	3,436.7	3,112.2	21.9	263.0	39.6	0.0	0.0	0.0	21	0	(
1004 Gen Fund 1007 I/A Rcpts	1,6	589.4 647.2	0,112.2	21.0	200.0	00.0	0.0	0.0	0.0		Ü	
1037 GF/MH	,	100.1										
	Subtotal	3,436.7	3,112.2	21.9	263.0	39.6	0.0	0.0	0.0	21	0	
	******	******	********* Changes	From FY2022	Management	Plan To FY20	23 Governor **	******	*******	*		
FY2023 Salary and			•		•						_	
1004 Gen Fund	SalAdj	1.5 1.1	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts		0.4										
FY2023 SU BU -	- Supervisory Em	ployees (SS) 1%	COLA: \$1.5									
FY2023 Executive	Health Insurance	ce, SBS, and Ris	k Management Rate	Changes								
	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts		11.9 9.5										
FY2023 Change	Partially Exempt	& Exempt Execu	tive (EE) - Health Insu	rance from \$1,55	5 to \$1,685; SBS	and Risk Manage	ement Rates: \$21.4					
FY2023 Superviso			SBS, and Risk Mana		nanges							
4004 O F	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		2.5										
1004 Gen Fund 1007 I/A Rcpts		0.8										
1007 I/A Rcpts	Supervisory Emp		alth Insurance from \$1	,555 to \$1,685; S	BS and Risk Mar	nagement Rates:	\$3.3					
1007 I/A Rcpts FY2023 Change	overnment Unit	oloyees (SS) - He	lanagement Rate Cha	anges				0.0	0.0	0	0	
1007 I/A Rcpts FY2023 Change		oloyees (SS) - He SBS and Risk N 1.2			SBS and Risk Mar	nagement Rates:	\$3.3	0.0	0.0	0	0	
1007 I/A Rcpts FY2023 Change FY2023 General G	overnment Unit	oloyees (SS) - He	lanagement Rate Cha	anges				0.0	0.0	0	0	
1007 I/A Rcpts FY2023 Change FY2023 General G 1004 Gen Fund 1007 I/A Rcpts	overnment Unit SalAdj	oloyees (SS) - He SBS and Risk N 1.2 0.5 0.7	lanagement Rate Cha	anges 0.0	0.0			0.0	0.0	0	0	
1007 I/A Rcpts FY2023 Change FY2023 General G 1004 Gen Fund 1007 I/A Rcpts FY2023 Change	overnment Unit SalAdj General Governi	SBS and Risk N 1.2 0.5 0.7 ment Unit (GG, G	lanagement Rate Cha 1.2	a nges 0.0 I Risk Manageme	0.0			0.0	0.0	0	0	

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Component: Human Services (2962) **RDU:** Civil Division (Excludes Janus) (35)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Includes: FY2023	Adjustment for F	PERS ARM Board	d Approved Rate of 24	4.79% (from 30.11	1%): \$-103.9							
Realign PERS Rate	e Adjustment by	Fund Source C	h9 SLA2021 (SB55)									
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	_	47.7										
1007 I/A Rcpts		47.7										
Remove one-time	e UGF subsidy for	rate agency ass	igned in SB55 fiscal r	note (Ch 9 SLA 20	021).							
	Subtotal	3,360.2	3,035.7	21.9	263.0	39.6	0.0	0.0	0.0	21	0	0
	*******	*******	********* Change:	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	*******	*		
	Totals	3,360.2	3,035.7	21.9	263.0	39.6	0.0	0.0	0.0	21	0	0

Component: Labor and State Affairs (2718) **RDU:** Civil Division (Excludes Janus) (35)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	***** Changes Fro	om FY2022 Co	onference Con	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	ce Committee		ū									
	ConfCom	4,839.4	3,849.2	25.7	904.0	60.5	0.0	0.0	0.0	23	0	0
1004 Gen Fund		,670.8										
1007 I/A Rcpts		,968.6										
1061 CIP Rcpts		200.0										
	Subtotal	4,839.4	3,849.2	25.7	904.0	60.5	0.0	0.0	0.0	23	0	0
	*******	******	******* Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	***		
Transfer Paralegal	I 1 (03-0397) fro	m Torts and Worl	kers' Compensation				agement i ian					
Transier raidioga	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-tim	ne Paralegal 1 ((03-0397) range 14	, located in Juneau, to	the Labor and S	State Affairs com	ponent from the To		ompensation				
			ne remaining staff in T									
			-									
Transfer Law Office			al Resources to Add									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
), range 11, located in					e Affairs				
component to acc	commodate wor	kload demands. Th	ne remaining staff in L	abor and State A	affairs are sufficie	ent to cover the an	ticipated workload.					
Transfer Attorney	3 (03-0243) to I	egislation/Regula	ations for Required L	egal Expertise								
Transier Attorney	Trout	-141.1	-141.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-70.6								•	•	_
1007 I/A Rcpts		-70.5										
Transfer one full-	time Attorney 3	position (03-0243),	range 22, located in a	Anchorage, to the	e Legislation/Reg	gulations compone	ent from the Labor ar	nd State Affairs				
			egal expertise needed	within the office.	. The remaining s	staff in Labor and	State Affairs are suff	icient to				
accommodate an	nticipated worklo	ad.										
	Subtotal	4,698.3	3,708.1	25.7	904.0	60.5	0.0	0.0	0.0	22	0	
	Subtotal	4,030.3	3,7UO.I	20.1	JU4.U	60.5	0.0	0.0	0.0	44	U	U

	Subtotal	4,698.3	3,708.1	25.7	904.0	60.5	0.0	0.0	0.0	22	0	0
	******	**************	****** Changas E	rom EV2022 N	lanagamant Blan	To EV2022 G	overnor ******	******	*****			
FY2023 Salary and			Changes F	10111 F12022 N	lanagement Plan	10 F12023 G	overnor					
•	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	0.4										
1007 I/A Rcpts		0.4										
FY2023 SU BU -	Supervisory Emp	oloyees (SS) 1% CO	DLA: \$0.8									
FY2023 Executive I	Health Insurance	e, SBS, and Risk M	anagement Rate Ch	anges								
	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	13.6										

Component: Labor and State Affairs (2718) **RDU:** Civil Division (Excludes Janus) (35)

		(Excludes paria-	-) (33)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts	- 71	21.9										
FY2023 Change	Partially Exempt	& Exempt Execut	ive (EE) - Health Insu	rance from \$1,555	5 to \$1,685; SBS	and Risk Manage	ement Rates: \$35.5					
FY2023 Superviso	ry Employees H SalAdj	lealth Insurance,	SBS, and Risk Mana	agement Rate Ch	anges	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	·,	0.9 0.8								-	-	-
FY2023 Change	Supervisory Em	ployees (SS) - Hea	alth Insurance from \$1	,555 to \$1,685; S	BS and Risk Ma	nagement Rates:	\$1.7					
FY2023 General G	overnment Unit SalAdj	t SBS and Risk M	anagement Rate Cha	anges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	oui/ tuj	0.2 0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY2023 Change	General Govern	ment Unit (GG, GF	P, GY, GZ) - SBS, and	I Risk Manageme	nt Rates: \$0.3							
FY2023 PERS Actu	uarial Rate Adju SalAdj	ustment to 24.79% -126.4	% Ch9 SLA2021 (SB5 -126.4	5)	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	-51.3	-120.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts		-75.1										
Includes: FY2023	Adjustment for	PERS ARM Board	d Approved Rate of 24	.79% (from 30.11	%): \$-126.4							
Realign PERS Rate	e Adjustment b FndChg	y Fund Source C	h9 SLA2021 (SB55)	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	J	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1007 I/A Rcpts		75.1										
Remove one-time	e UGF subsidy fo	or rate agency ass	igned in SB55 fiscal n	ote (Ch 9 SLA 20	21).							
	Subtotal	4,610.2	3,620.0	25.7	904.0	60.5	0.0	0.0	0.0	22	0	0
	*******	*******	********** Changes	From FY2023	Governor To	FY2023 Gove	rnor Amend *****	******	********	*		
	Totals	4,610.2	3,620.0	25.7	904.0	60.5	0.0	0.0	0.0	22	0	0

Component: Legislation/Regulations (2209) **RDU:** Civil Division (Excludes Janus) (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
*	*****	******	***** Changes Fro	m FY2022 Co	onference Con	nmittee To FY	2022 Authorized	********	*******	****		
FY2022 Conference	ce Committee		J									
	ConfCom	1,463.7	1,305.2	19.5	117.6	21.4	0.0	0.0	0.0	8	0	(
1004 Gen Fund	1	,141.6										
1007 I/A Rcpts		322.1										
	Subtotal	1,463.7	1,305.2	19.5	117.6	21.4	0.0	0.0	0.0	8	0	(
	*******	*****	****** Changes I	From FY2022	Authorized To	o FY2022 Man	agement Plan *	*****	*******	**		
Fransfer Attorney	y 4 (03-0410) fro	m Special Litigation	on for Required Lega				J					
	Trin	146.4	146.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
1004 Gen Fund		117.1										
1007 I/A Rcpts		29.3										
	eep pace with the	e required level of le	, range 24, located in <i>i</i> egal expertise needed									
			e Affairs for Required	l I enal Expertis	۵							
riundici Attorney				a Logui Expoitio	•							
runoici Autorney	Trin	141.1	141.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	C
1004 Gen Fund 1007 I/A Rcpts	` Trin			• .		0.0	0.0	0.0	0.0	1	0	C
1004 Gen Fund 1007 I/A Rcpts Transfer one full	Trin I-time Attorney 3 eep pace with the	141.1 70.6 70.5 position (03-0243), e required level of le		0.0 Anchorage, from	0.0 the Labor and St	tate Affairs compo	nent to the Legislati	on/Regulations	0.0	10	0	
1004 Gen Fund 1007 I/A Rcpts Transfer one full component to ke	Trin Il-time Attorney 3 eep pace with the anticipated worklo	141.1 70.6 70.5 position (03-0243), e required level of le pad.	, range 22, located in Aegal expertise needed	0.0 Anchorage, from within the office.	0.0 the Labor and SI The remaining s	tate Affairs compo staff in Labor and S	nent to the Legislati State Affairs are suff 0.0	on/Regulations icient to		10	_	
1004 Gen Fund 1007 I/A Rcpts Transfer one full- component to ke accommodate an	Trin Il-time Attorney 3 eep pace with the anticipated worklo Subtotal	141.1 70.6 70.5 position (03-0243), e required level of le pad. 1,751.2	, range 22, located in Aegal expertise needed	0.0 Anchorage, from within the office. 19.5 From FY2022	0.0 the Labor and St The remaining s 117.6 2 Management	tate Affairs compo staff in Labor and S 21.4 Plan To FY20	nent to the Legislati State Affairs are suff 0.0	on/Regulations icient to 0.0	0.0	10	_	
1004 Gen Fund 1007 I/A Rcpts Transfer one full- component to ke accommodate an	Trin Il-time Attorney 3 eep pace with the anticipated worklo Subtotal	141.1 70.6 70.5 position (03-0243), e required level of le pad. 1,751.2	, range 22, located in A egal expertise needed 1,592.7	0.0 Anchorage, from within the office. 19.5 From FY2022	0.0 the Labor and SI The remaining s	tate Affairs compo staff in Labor and S 21.4	nent to the Legislati State Affairs are suff 0.0	on/Regulations icient to	0.0	10	_	0
1004 Gen Fund 1007 I/A Rcpts Transfer one full component to ke accommodate al FY2023 Executive 1004 Gen Fund	Trin Il-time Attorney 3 eep pace with the anticipated worklo Subtotal ************** e Health Insurar SalAdj	141.1 70.6 70.5 position (03-0243), e required level of le bad. 1,751.2 ***********************************	, range 22, located in Aegal expertise needed 1,592.7 ***********************************	0.0 Anchorage, from within the office. 19.5 From FY2022 Changes	0.0 the Labor and St The remaining s 117.6 2 Management	tate Affairs compo staff in Labor and S 21.4 Plan To FY20	nent to the Legislati State Affairs are suff 0.0 23 Governor **	on/Regulations icient to 0.0	0.0	10	0	0
1004 Gen Fund 1007 I/A Rcpts Transfer one full- component to ke accommodate at	Trin Il-time Attorney 3 eep pace with the anticipated worklo Subtotal ************** e Health Insurar SalAdj	141.1 70.6 70.5 position (03-0243), e required level of le bad. 1,751.2 ***********************************	, range 22, located in Aegal expertise needed 1,592.7 ***********************************	0.0 Anchorage, from within the office. 19.5 From FY2022 Changes	0.0 the Labor and St The remaining s 117.6 2 Management	tate Affairs compo staff in Labor and S 21.4 Plan To FY20	nent to the Legislati State Affairs are suff 0.0 23 Governor **	on/Regulations icient to 0.0	0.0	10	0	O
1004 Gen Fund 1007 I/A Rcpts Transfer one full- component to ke accommodate at FY2023 Executive 1004 Gen Fund 1007 I/A Rcpts	Trin I-time Attorney 3 eep pace with the anticipated worklo Subtotal ************ e Health Insurar SalAdj	141.1 70.6 70.5 position (03-0243), e required level of le pad. 1,751.2 ***********************************	, range 22, located in Aegal expertise needed 1,592.7 ***********************************	0.0 Anchorage, from within the office. 19.5 From FY2022 Changes 0.0	0.0 the Labor and St. The remaining s 117.6 2 Management 0.0	tate Affairs compostaff in Labor and S 21.4 Plan To FY20 0.0	nent to the Legislati State Affairs are suff 0.0 023 Governor **	on/Regulations icient to 0.0 ********************************	0.0	10	0	0
1004 Gen Fund 1007 I/A Rcpts Transfer one full- component to ke accommodate and FY2023 Executive 1004 Gen Fund 1007 I/A Rcpts FY2023 Change	Trin I-time Attorney 3 eep pace with the anticipated worklo Subtotal *********** e Health Insurar SalAdj e Partially Exemp	141.1 70.6 70.5 position (03-0243), e required level of le bad. 1,751.2 ***********************************	141.1 , range 22, located in Aegal expertise needed 1,592.7 ***********************************	0.0 Anchorage, from within the office. 19.5 From FY2022 Changes 0.0	0.0 the Labor and St. The remaining s 117.6 2 Management 0.0	tate Affairs compostaff in Labor and S 21.4 Plan To FY20 0.0	nent to the Legislati State Affairs are suff 0.0 023 Governor **	on/Regulations icient to 0.0 ********************************	0.0	10	0	0
1004 Gen Fund 1007 I/A Rcpts Transfer one full component to ke accommodate and FY2023 Executive 1004 Gen Fund 1007 I/A Rcpts FY2023 Change	Trin Il-time Attorney 3 eep pace with the anticipated worklo Subtotal **************** e Health Insurar SalAdj e Partially Exemp	141.1 70.6 70.5 position (03-0243), e required level of	141.1 , range 22, located in A egal expertise needed 1,592.7 ***********************************	0.0 Anchorage, from within the office. 19.5 From FY2022 Changes 0.0 rance from \$1,55	0.0 the Labor and St. The remaining s 117.6 Management 0.0 5 to \$1,685; SBS	21.4 Plan To FY20 0.0 Sand Risk Manage	nent to the Legislati State Affairs are suff 0.0 23 Governor ** 0.0 ement Rates: \$15.6	on/Regulations icient to 0.0 ********************************	0.0 ***********************************	10 **	0	0
1004 Gen Fund 1007 I/A Rcpts Transfer one full component to ke accommodate at FY2023 Executive 1004 Gen Fund 1007 I/A Rcpts FY2023 Change	Trin Il-time Attorney 3 eep pace with the anticipated worklo Subtotal ************* e Health Insurar SalAdj e Partially Exemp Government Unital	141.1 70.6 70.5 position (03-0243), e required level of le bad. 1,751.2 ***********************************	141.1 , range 22, located in Aegal expertise needed 1,592.7 ***********************************	0.0 Anchorage, from within the office. 19.5 From FY2022 Changes 0.0	0.0 the Labor and St. The remaining s 117.6 2 Management 0.0	tate Affairs compostaff in Labor and S 21.4 Plan To FY20 0.0	nent to the Legislati State Affairs are suff 0.0 023 Governor **	on/Regulations icient to 0.0 ********************************	0.0	10	0	0

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Component: Legislation/Regulations (2209) **RDU:** Civil Division (Excludes Janus) (35)

cenario/Change										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
EV2022 DEDS Acti	uarial Pato Adius	stmont to 24 70°	% Ch9 SLA2021 (SB	5 5\								
F12023 FERS ACI	SalAdi	-53.7	-53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	39.7	00.7	0.0	0.0	0.0	0.0	0.0	0.0	Ū	O	Ü
1007 I/A Rcpts		14.0										
Realign PERS Rate	e Adjustment by FndChg	Fund Source C 0.0 14.0	d Approved Rate of 2 h 9 SLA2021 (SB55) 0.0	,	1%): \$-53.7 0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts Remove one-time		14.0 r rate agency ass	igned in SB55 fiscal	note (Ch 9 SLA 2	021).							
	Subtotal	1,713.4	1,554.9	19.5	117.6	21.4	0.0	0.0	0.0	10	0	0
	********	******	****** Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend ****	******	*******	*		
	Totals	1,713.4	1,554.9	19.5	117.6	21.4	0.0	0.0	0.0	10	0	0

Docitions

Component: Natural Resources (2212)

RDU: Civil Division (Excludes Janus) (35)

cenario/Change	Trans	Totals	Personal	Travel	0!	•	0 " 10 "	0				
ecord Title	Туре		Services	ilavei	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	**** Changes Fro	om FY2022 Co	nference Com	mittee To FY2	2022 Authorized	******	******	*****		
Y2022 Conference	Committee		3									
	ConfCom	8,013.6	3,811.0	63.3	4,094.4	44.9	0.0	0.0	0.0	24	0	0
1004 Gen Fund	4,	099.9										
1007 I/A Rcpts	1,	226.0										
1105 PFund Rcpt	2,	687.7										
	Subtotal	8,013.6	3,811.0	63.3	4,094.4	44.9	0.0	0.0	0.0	24	0	0
		******	,		,				******			
			Onlanges	From FY2022	Authorized To	FY2022 Mana	agement Plan *	******	*******	***		
ransfer Attorney 4	Trin	n Special Litigatio 170.1	on for Required Lega 170.1	ai Expertise 0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		176.1	170.1	0.0	0.0	0.0	0.0	0.0	0.0	'	U	U
1004 Gerri und 1007 I/A Rcpts		34.0										
1007 I/A Ropts		04.0										
anticipated workloa	the required leval	el of legal expertis	e needed within the o	office. The remain	ing staff in Specia	al Litigation are su	ufficient to accommo	date				
to keep pace with t anticipated workloa ransfer Law Office	the required levad. Assistant 1 (Trin	vel of legal expertis 03-0083) from Lab 0.0		office. The remain to Address Worl 0.0	ing staff in Specia kload Demands 0.0	0.0	0.0	0.0	0.0	1	0	0
to keep pace with ti anticipated workloa Fransfer Law Office Transfer a full-time	the required levad. Assistant 1 (Trin Law Office As	93-0083) from Lab 0.0 sistant 1 (03-0083)	e needed within the coor and State Affairs 0.0	office. The remain to Address Worl 0.0 n Juneau, from the	ing staff in Specia kload Demands 0.0 Labor and State	0.0 Affairs compone	0.0 nt to the Natural Res	0.0	0.0	1	0	0
to keep pace with ti anticipated workloa Fransfer Law Office Transfer a full-time	the required levad. Assistant 1 (Trin Law Office As	93-0083) from Lab 0.0 sistant 1 (03-0083)	e needed within the coor and State Affairs 0.0 1, range 11, located in	office. The remain to Address Worl 0.0 n Juneau, from the	ing staff in Specia kload Demands 0.0 Labor and State	0.0 Affairs compone	0.0 nt to the Natural Res	0.0	0.0	1 26	0	0
to keep pace with ti anticipated workloa Fransfer Law Office Transfer a full-time	the required levad. Assistant 1 (in Trin the Law Office Assistant world) Subtotal	03-0083) from Lab 0.0 sistant 1 (03-0083) kload demands. Th	or and State Affairs 0.0 I, range 11, located in e remaining staff in L 3,981.1	to Address Wor 0.0 1 Juneau, from the abor and State Af	kload Demands 0.0 e Labor and State ffairs are sufficien	0.0 Affairs compone at to cover the ant 44.9	0.0 nt to the Natural Resicipated workload. 0.0	0.0 sources				
to keep pace with ti anticipated workloa Fransfer Law Office Transfer a full-time	the required levad. Assistant 1 (In Trin the Law Office Assistant world) Subtotal	03-0083) from Lab 0.0 sistant 1 (03-0083) doad demands. Th 8,183.7	or and State Affairs 0.0 I, range 11, located in e remaining staff in L 3,981.1	to Address World 0.0 and Juneau, from the abor and State Af	kload Demands 0.0 e Labor and State ffairs are sufficien	0.0 Affairs compone at to cover the ant 44.9	0.0 nt to the Natural Resicipated workload. 0.0	0.0 sources	0.0			
to keep pace with t anticipated workloa Fransfer Law Office Transfer a full-time component to acco	the required levad. Assistant 1 (In Trin the Law Office Assistant world) Subtotal	03-0083) from Lab 0.0 sistant 1 (03-0083) dload demands. Th 8,183.7	or and State Affairs 0.0 I, range 11, located in e remaining staff in L 3,981.1	to Address Wor 0.0 1 Juneau, from the abor and State Af	kload Demands 0.0 e Labor and State ffairs are sufficien	0.0 Affairs compone at to cover the ant 44.9	0.0 nt to the Natural Resicipated workload. 0.0	0.0 sources	0.0			0
to keep pace with t anticipated workloa Fransfer Law Office Transfer a full-time component to acco	the required levad. Assistant 1 (in Trin the Law Office Assistant work) Subtotal ***********************************	23-0083) from Lab 0.0 sistant 1 (03-0083) dload demands. Th 8,183.7	or and State Affairs 0.0 In range 11, located in the remaining staff in L 3,981.1	to Address Word 0.0 in Juneau, from the abor and State Affication FY2022	kload Demands 0.0 e Labor and State ffairs are sufficien 4,094.4 Management I	0.0 Affairs compone at to cover the ant 44.9 Plan To FY20	0.0 Int to the Natural Resicipated workload. 0.0 23 Governor **	0.0 sources 0.0	0.0	**	0	0
to keep pace with ti anticipated workload Fransfer Law Office Transfer a full-time component to acco	the required leval. Assistant 1 (in Trin the Law Office Assistant and Commodate work the	03-0083) from Lab 0.0 sistant 1 (03-0083) dload demands. Th 8,183.7 ***********************************	or and State Affairs 0.0 In range 11, located in the remaining staff in L 3,981.1	to Address Word 0.0 in Juneau, from the abor and State Affication FY2022	kload Demands 0.0 e Labor and State ffairs are sufficien 4,094.4 Management I	0.0 Affairs compone at to cover the ant 44.9 Plan To FY20	0.0 Int to the Natural Resicipated workload. 0.0 23 Governor **	0.0 sources 0.0	0.0	**	0	0
to keep pace with ti anticipated workload Fransfer Law Office Transfer a full-time component to acco	the required leval. Assistant 1 (In Trin the Law Office Astromodate work the Subtotal the SalAdj	23-0083) from Lab 0.0 sistant 1 (03-0083) doad demands. Th 8,183.7 ***********************************	or and State Affairs 0.0 It, range 11, located in e remaining staff in L 3,981.1 **********************************	to Address Word 0.0 in Juneau, from the abor and State Affication FY2022	kload Demands 0.0 e Labor and State ffairs are sufficien 4,094.4 Management I	0.0 Affairs compone at to cover the ant 44.9 Plan To FY20	0.0 Int to the Natural Resicipated workload. 0.0 23 Governor **	0.0 sources 0.0	0.0	**	0	0
to keep pace with ti anticipated workload Fransfer Law Office Transfer a full-time component to acco FY2023 Salary and E 1007 I/A Rcpts 1105 PFund Rcpt FY2023 SU BU - S	the required leval. Assistant 1 (In Trin the Law Office Assistant and In Trin the La	03-0083) from Lab 0.0 sistant 1 (03-0083) kload demands. Th 8,183.7 ************************************	or and State Affairs 0.0 I, range 11, located in e remaining staff in L 3,981.1 **********************************	to Address Word 0.0 and Juneau, from the abor and State Afficiation FY2022 0.0	kload Demands 0.0 e Labor and State ffairs are sufficien 4,094.4 Management I	0.0 Affairs compone at to cover the ant 44.9 Plan To FY20	0.0 Int to the Natural Resicipated workload. 0.0 23 Governor **	0.0 sources 0.0	0.0	**	0	0
to keep pace with ti anticipated workload Fransfer Law Office Transfer a full-time component to acco FY2023 Salary and E 1007 I/A Rcpts 1105 PFund Rcpt FY2023 SU BU - S	the required leval. Assistant 1 (In Trin the Law Office Assistant and In Trin the La	03-0083) from Lab 0.0 sistant 1 (03-0083) kload demands. Th 8,183.7 ************************************	or and State Affairs 0.0 It, range 11, located in e remaining staff in L 3,981.1 **********************************	to Address Word 0.0 and Juneau, from the abor and State Afficiation FY2022 0.0	kload Demands 0.0 e Labor and State ffairs are sufficien 4,094.4 Management I	0.0 Affairs compone at to cover the ant 44.9 Plan To FY20	0.0 Int to the Natural Resicipated workload. 0.0 23 Governor **	0.0 sources 0.0	0.0	**	0	0
to keep pace with ti anticipated workload Fransfer Law Office Transfer a full-time component to acco FY2023 Salary and E 1007 I/A Rcpts 1105 PFund Rcpt FY2023 SU BU - S	the required leval. Assistant 1 (in Trin the Law Office Assistant	23-0083) from Lab 0.0 sistant 1 (03-0083) kload demands. Th 8,183.7 ************************************	or and State Affairs 0.0 1, range 11, located in e remaining staff in L 3,981.1 ***********************************	to Address Wor 0.0 n Juneau, from the abor and State Ad 63.3 From FY2022 0.0	kload Demands 0.0 e Labor and State ffairs are sufficien 4,094.4 Management I	0.0 e Affairs compone at to cover the ant 44.9 Plan To FY20 0.0	0.0 nt to the Natural Residing to the Natural Residence of the Natural	0.0 sources 0.0 0.0 0.0	0.0 **********************************	••	0	0
to keep pace with ti anticipated workload Fransfer Law Office Transfer a full-time component to acco FY2023 Salary and E 1007 I/A Rcpts 1105 PFund Rcpt FY2023 SU BU - S FY2023 Executive H	the required leval. Assistant 1 (in Trin the Law Office Assistant	23-0083) from Lab 0.0 sistant 1 (03-0083) kload demands. Th 8,183.7 ************************************	or and State Affairs 0.0 1, range 11, located in e remaining staff in L 3,981.1 ***********************************	to Address Wor 0.0 n Juneau, from the abor and State Ad 63.3 From FY2022 0.0	kload Demands 0.0 e Labor and State ffairs are sufficien 4,094.4 Management I	0.0 e Affairs compone at to cover the ant 44.9 Plan To FY20 0.0	0.0 nt to the Natural Residing to the Natural Residence of the Natural	0.0 sources 0.0 0.0 0.0	0.0 **********************************	••	0	

FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$36.7

FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes

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Positions

Component: Natural Resources (2212) **RDU:** Civil Division (Excludes Janus) (35)

		•								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
1105 PFund Rcpt		0.8										
FY2023 Change S	supervisory Er	mployees (SS) - I	Health Insurance from \$	1,555 to \$1,685; \$	SBS and Risk Ma	anagement Rates:	\$1.6					
FY2023 General Go			Management Rate Ch		0.0	0.0	0.0	0.0	0.0	0	0	0
1004.0 5	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Ropts		0.5										
1105 PFund Rcpt		0.1										
FY2023 Change G	General Gover	rnment Unit (GG,	GP, GY, GZ) - SBS, an	d Risk Manageme	ent Rates: \$0.7							
FY2023 PERS Actua			'9% Ch9 SLA2021 (SB									
	SalAdj	-131.3	-131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-65.3										
1007 I/A Rcpts		-23.7										
1105 PFund Rcpt		-42.3										
Includes: FY2023	Adjustment fo	or PERS ARM Bo	ard Approved Rate of 2	4.79% (from 30.1	1%): \$-131.3							
Realign PERS Rate			Ch9 SLA2021 (SB55)					•				
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-66.0										
1007 I/A Rcpts		23.7										
1105 PFund Rcpt		42.3										
Remove one-time	UGF subsidy	for rate agency a	assigned in SB55 fiscal	note (Ch 9 SLA 20	021).							
	Subtotal	8,092.2	3,889.6	63.3	4,094.4	44.9	0.0	0.0	0.0	26	0	0
	******	******	****** Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend ****	******	******	**		
	Totals	8,092.2	3,889.6	63.3	4,094.4	44.9	0.0	0.0	0.0	26	0	0
		-,	- /		,							

Component: Opinions, Appeals and Ethics (2716) **RDU:** Civil Division (Excludes Janus) (35)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	***** Changes Fr	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference			0.440.0		244.2					4.0		_
1001 Can Fund	ConfCom	2,384.4	2,118.8	21.0	244.6	0.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund 1007 I/A Rcpts	1	,406.0 978.4										
1007 I/A IXCPIS		370.4										
	Subtotal	2,384.4	2,118.8	21.0	244.6	0.0	0.0	0.0	0.0	13	0	0
	*****	******	******* Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	***		
Transfer Law Office	ce Assistant 2	(03-0208) to Speci	al Litigation to Addr	ress Workload Do	emands							
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			3), range 13, located i									
Ethics componen	nt to accommod	ate workload dema	nds. The remaining s	staff in the Opinion	ns, Appeals and	Ethics are sufficier	nt to cover the anticip	ated workload.				
Transfor Attornov	2 (03 0379) to	Environmental La	w for Required Lega	al Exportiso								
Transfer Attorney	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	ſ
Transfer one full-			, range 20, located in						0.0	•	·	Ū
			equired level of legal									
are sufficient to a	accommodate a	nticipated workload	l.	•		Ü						
Transfer Attorney	` '		n for Required Lega	•	0.0	0.0	0.0	0.0	0.0	4	0	_
1007 I/A Rcpts	Trin	50.0 50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	U
1007 I/A Repis		50.0										
Transfer one full-	time Attorney 5	position (03-0413)	, range 25, located in	Anchorage, to the	e Opinions, Appe	eals and Ethics co	mponent from the Ch	nild Protection				
			egal expertise neede									
anticipated workle	load.				-							
		(aa aa=a) <i>a</i>										
Transfer Law Office	ce Assistant 1 Trin	(03-0270) from Sp 0.0	ecial Litigation to A	daress Workload 0.0	Demands 0.0	0.0	0.0	0.0	0.0	4	0	0
Transfor a full tin			0.0)), range 11, located i				*.*		0.0	1	U	U
			nds. The remaining s									
		ato montiona domo		срос.а.	inganoii aio oo		o anno paroa nome					
	Subtotal	2,434.4	2,168.8	21.0	244.6	0.0	0.0	0.0	0.0	13	0	0
	*****	*******	********	- France FV2020	Managana	4 Diam Ta EVO	102 Cavarrar **	*****	*******	**		
EV2022 Executive			k Management Rate		z wanagemen	t Plan To FY20	J23 Governor ""					
F12023 Executive	SalAdi	21.5	k Management Rate 21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	oui, taj	10.8	21.0	0.0	0.0	0.0	0.0	0.0	0.0	J	Ü	Ü
1007 I/A Rcpts		10.7										
,												
FY2023 Change	Partially Exemp	ot & Exempt Execut	tive (EE) - Health Inst	urance from \$1,55	55 to \$1,685; SB	S and Risk Manag	ement Rates: \$21.5					

Component: Opinions, Appeals and Ethics (2716) **RDU:** Civil Division (Excludes Janus) (35)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 General Go	overnment Uni	it SBS and Risk M	lanagement Rate Ch	anges								
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	0.3										
FY2023 Change	General Goverr	nment Unit (GG, GI	P, GY, GZ) - SBS, an	d Risk Manageme	ent Rates: \$0.3							
FY2023 PERS Actu	uarial Rate Adj	ustment to 24.79%	% Ch9 SLA2021 (SB									
	SalAdj	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.4										
1007 I/A Rcpts		-32.6										
Includes: FY2023	Adjustment for	r PERS ARM Board	d Approved Rate of 2	4.79% (from 30.1	1%): \$-70.0							
Realign PERS Rate			h9 SLA2021 (SB55)						• •			
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.6										
1007 I/A Rcpts		32.6										
Remove one-time	UGF subsidy	for rate agency ass	signed in SB55 fiscal i	note (Ch 9 SLA 20	021).							
	Subtotal	2,386.2	2,120.6	21.0	244.6	0.0	0.0	0.0	0.0	13	0	0
	*******	*******	****** Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend ****	******	*******	*		
	Totals	2,386.2	2,120.6	21.0	244.6	0.0	0.0	0.0	0.0	13	0	0

Docitions

Component: Regulatory Affairs Public Advocacy (2764) **RDU:** Civil Division (Excludes Janus) (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	**** Changes Fro	m FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference 1004 Gen Fund 1141 RCA Rcpts	ConfCom	2,933.8 458.1 475.7	1,465.7	20.0	1,429.3	18.8	0.0	0.0	0.0	9	0	0
	_,	11 0.1										
	Subtotal	2,933.8	1,465.7	20.0	1,429.3	18.8	0.0	0.0	0.0	9	0	0
	*******	******	******** Changes F	rom FY2022	Authorized T	o FY2022 Man	agement Plan	******	*******	**		
Add Attorney 4 for	Regulatory and	d Public Advocac	y Work				J					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Attorney 4 fo	or regulatory and	public advocacy w	ork in the Regulatory	and Public Advo	ocacy component	t of the Civil Division	on.					
Transfer Authority	from Services	for Anticipated Pe	ersonal Service Expe	nditures								
·	LIT	0.0	115.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
			onal services line for a	nticipated perso	nal services cost	s. The remaining s	services authority is	anticipated to				
be sufficient to co	over operating ex	penditures.										
	Subtotal	2,933.8	1,580.7	20.0	1,314.3	18.8	0.0	0.0	0.0	10	0	0
		•	•		·							•
EV2022 Colomy one		******	******** Changes	From FY202	2 Management	t Plan To FY20	23 Governor '	******	******	*		
FY2023 Salary and	SalAdi	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	,	2.0		0.0	0.0	0.0	0.0	0.0	0.0	· ·	ŭ	ŭ
FY2023 SU BU	 Supervisory Em 	nployees (SS) 1% (COLA: \$2.0									
FY2023 Executive	Health Insuran	ce. SBS. and Risk	Management Rate C	hanges								
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1141 RCA Rcpts		5.4										
FY2023 Change	Partially Exempt	& Exempt Executi	ve (EE) - Health Insura	ance from \$1,55	55 to \$1,685; SB	S and Risk Manage	ement Rates: \$5.8					
FY2023 Superviso	ry Employees H	lealth Insurance,	SBS, and Risk Mana	gement Rate C	hanges							
•	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		2.2										
FY2023 Change	Supervisory Emp	oloyees (SS) - Hea	Ith Insurance from \$1,	555 to \$1,685;	SBS and Risk Ma	anagement Rates:	\$2.2					
FY2023 General G	overnment Unit	SBS and Risk Ma	anagement Rate Cha	naes								
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Positions

Component: Regulatory Affairs Public Advocacy (2764) **RDU:** Civil Division (Excludes Janus) (35)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		0.1										
1141 RCA Rcpts		1.3										
FY2023 Change 0	General Gover	nment Unit (GG, GF	P, GY, GZ) - SBS, and	d Risk Manageme	ent Rates: \$1.4							
FY2023 PERS Actu		justment to 24.79%	Ch9 SLA2021 (SB5									
	SalAdj	-53.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		- 2.6										
1141 RCA Rcpts		-50.4										
Includes: FY2023	Adjustment fo	r PERS ARM Board	Approved Rate of 24	1.79% (from 30.1	1%): \$-53.0							
	Subtotal	2,892.2	1,539.1	20.0	1,314.3	18.8	0.0	0.0	0.0	10	0	0
	*******	******	******* Changes	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	******	*		
	Totals	2,892.2	1,539.1	20.0	1,314.3	18.8	0.0	0.0	0.0	10	0	0

Component: Special Litigation (2213) **RDU:** Civil Division (Excludes Janus) (35)

		•	, ,	•							Po	sitions	
Scenario/Change Record Title	Trans Type	То		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*****	*****	Changes From	m FY2022 Co	nference Cor	nmittee To F	2022 Authorized	******	******	****		
FY2022 Conference	ce Committee			g									
	ConfCom	1,91	19 1	1,497.5	13.8	379.9	27.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,492.7		1,107.0	10.0	010.0	27.0	0.0	0.0	0.0	Ū	·	Ů
1004 Gerri dra		426.4											
1007 I/A Nopis		420.4											
	Subtotal	1,9	19.1	1,497.5	13.8	379.9	27.9	0.0	0.0	0.0	9	0	0
	*******	******	******	*** Changas E	**** EV2022	Authorized T	's EV2022 Mar	nagement Plan *	******	*******	**		
Transfer Two Atte				Onanges i			O F12022 IVIAI	iagement Pian					
Transfer Two Atto							0.0	0.0	0.0	0.0	0	0	0
4007 I/A Dt.	Trin		08.2	308.2	0.0	0.0	0.0	0.0	0.0	0.0	2	U	0
1007 I/A Rcpts		308.2											
T (()		0 (0	0.0055)	00 1 6 11		''' (00.040							
								n located in Anchorag					
								expertise needed with	in the office.				
The remaining st	taff in Commer	cial and Fair	· Business are	sufficient to acco	ommodate anticij	pated workload.							
Transfer Attorney													_
	Trout		70.1	-170.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-136.1											
1007 I/A Rcpts		-34.0											
								rom the Special Litiga					
		level of lega	l expertise nee	eded within the of	fice. The remain	ing staff in Spec	cial Litigation are	sufficient to accommo	date				
anticipated work	load.												
Transfer Attorney	` ,	•	•		•								
	Trout	-14	16.4	-146.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-117.1											
1007 I/A Rcpts		-29.3											
Transfer one full	-time Attorney	4 position (0	3-0410), rang	e 24, located in A	inchorage, to the	e Legislation/Reg	gulations compon	ent from the Special I	₋itigation				
component to ke	ep pace with the	he required I	evel of legal e	expertise needed v	within the office.	The remaining s	staff in Special Lit	igation are sufficient	to				
accommodate a	nticipated work	load.											
Transfer Law Offi	ce Assistant 2	2 (03-0208) f	rom Opinion	s, Appeals and E	thics to Addres	ss Workload De	emands						
	Trin	` ,	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-tir	ne Law Office	Assistant 2 (03-0208), ran	ge 13, located in	Anchorage, from	n the Opinions. A	Appeals and Ethic	s component to the S	pecial				
								cient to cover the ant					
workload.					· · · · · · · · · · · · · · · · · · ·	,			1				

Transfer Law Office Assistant 1 (03-0270) to Opinions, Appeals and Ethics to Address Workload Demands

Component: Special Litigation (2213) **RDU:** Civil Division (Excludes Janus) (35)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
			270), range 11, located in demands. The remaining									
	Subtotal	1,910.8	1,489.2	13.8	379.9	27.9	0.0	0.0	0.0	9	0	
	******	*****	****** Changes	From FY2022	Managemen	t Plan To FY20	23 Governor *****	******	******	**		
FY2023 Salary and	Benefit Adjustn SalAdj	nents 0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts	ŕ	0.4 0.3										
FY2023 SU BU -	Supervisory Emp	oloyees (SS)	1% COLA: \$0.7									
FY2023 Executive I	Health Insuranc SalAdi	e, SBS, and 15.4	Risk Management Rate	Changes 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts	ca,, taj	8.7 6.7	10.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	ŭ	
FY2023 Change F	Partially Exempt 8	& Exempt Exe	ecutive (EE) - Health Insu	rance from \$1,555	5 to \$1,685; SB\$	S and Risk Manage	ement Rates: \$15.4					
FY2023 Supervisor	y Employees He SalAdj	ealth Insurar 1.7	nce, SBS, and Risk Mana	agement Rate Ch	anges	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts	ŕ	0.9 0.8										
FY2023 Change S	Supervisory Empl	oyees (SS) -	Health Insurance from \$7	1,555 to \$1,685; S	BS and Risk Ma	anagement Rates:	\$1.7					
FY2023 PERS Actu			79% Ch9 SLA2021 (SB5									
1004 Gen Fund	SalAdj -	-50.6 30.1	-50.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts		20.5										
Includes: FY2023	Adjustment for F	ERS ARM B	oard Approved Rate of 24	1.79% (from 30.11	%): \$-50.6							
Realign PERS Rate	Adjustment by FndChg	Fund Sourc	e Ch9 SLA2021 (SB55) 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	-:	20.5 20.5								-	-	

Component: Special Litigation (2213) **RDU:** Civil Division (Excludes Janus) (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	1,878.0	1,456.4	13.8	379.9	27.9	0.0	0.0	0.0	9	0	0
		******	Change			o FY2023 Gove	ernor Amend *****		*******	*		
	Totals	1,878.0	1,456.4	13.8	379.9	27.9	0.0	0.0	0.0	9	0	0

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Component: Information and Project Support (2258)

RDU:	Civil Division	(Excludes	Janus)	(35)	

Changes From FY2022 Conference Committee	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
1,970.8 1,804.8 5.3 154.1 6.6 0.0 0.0 0.0 0.0 16 0			*******		om FY2022 Co	onference Co	mmittee To FY	2022 Authorized		*******	*****		
Confrown 1,970.8 1,804.8 5.3 154.1 6.6 0.0 0.0 0.0 0.0 16 0	FY2022 Conference	e Committee		Onunges i i	0111 1 12022 0			LULL AUTHORIZED					
1,007 A Ropts			1.970.8	1.804.8	5.3	154.1	6.6	0.0	0.0	0.0	16	0	
Subtotal 1,970.8 1,804.8 5.3 154.1 6.6 0.0 0.0 0.0 16 0	1004 Gen Fund		519.4	,									
Transfer Two Support Positions from Torts and Workers' Compensation to Address Workload Demands Trin 73.9 73.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1007 I/A Rcpts	1	,451.4										
Transfer Two Support Positions from Torts and Workers' Compensation to Address Workload Demands Trin 73.9 73.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Transfer Two Support Positions from Torts and Workers' Compensation to Address Workload Demands 1007 I/A Rcpts 73.9 73.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Subtotal	1,970.8	1,804.8	5.3	154.1	6.6	0.0	0.0	0.0	16	0	
Transfer a full-time Associate Attorney 2 (03-0321) from Torts and Workers' Compensation to Address Workload Demands Transfer a full-time Law Office Assistant 1 (03-0347), range 11, both located in Anchorage, from the Torts and Workers' Compensation component to the Information and Project Support component to accommodate workload demands. The remaining staff in Torts and Workers' Compensation are sufficient to cover the anticipated workload. Transfer Associate Attorney 2 (03-0321) from Torts and Workers' Compensation to Address Workload Demands Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		******	*******	******** Changes	From FY2022	Authorized 1	To FY2022 Man	agement Plan *	******	******	***		
Transfer Associate Attorney 2 (03-0143), range 19, and a full-time Law Office Assistant 1 (03-0347), range 11, both located in Anchorage, from the Torts and Workers' Compensation component to the Information and Project Support component to accommodate workload demands. The remaining staff in Torts and Workers' Compensation are sufficient to cover the anticipated workload. **Transfer Associate Attorney 2 (03-0321) from Torts and Workers' Compensation to Address Workload Demands Trout **O. 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Transfer Two Supr	ort Positions	from Torts and W					agomont i ian					
Transfer Attorney 2 (03-0321) from Torts and Workers' Compensation are sufficient to cover the anticipated workload. Transfer Associate Attorney 2 (03-0321) from Torts and Workers' Compensation to Address Workload Demands Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.								0.0	0.0	0.0	2	0	
Torts and Workers' Compensation component to the Information and Project Support component to accommodate workload demands. The remaining staff in Torts and Workers' Compensation are sufficient to cover the anticipated workload. Transfer Associate Attorney 2 (03-0321) from Torts and Workers' Compensation to Address Workload Demands Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1007 I/A Rcpts		73.9										
Torts and Workers' Compensation component to the Information and Project Support component to accommodate workload demands. The remaining staff in Torts and Workers' Compensation are sufficient to cover the anticipated workload. Transfer Associate Attorney 2 (03-0321) from Torts and Workers' Compensation to Address Workload Demands Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
Torts and Workers' Compensation are sufficient to cover the anticipated workload. Transfer Associate Attorney 2 (03-0321) from Torts and Workers' Compensation to Address Workload Demands Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
Transfer Associate Attorney 2 (03-0321) from Torts and Workers' Compensation to Address Workload Demands Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.						ponent to accon	nmodate workload	demands. The remain	ining staff in				
Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Torts and Worker	s' Compensati	on are sufficient to	cover the anticipated	workload.								
Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	T		0 0004) from Tout	1 11/1 1 0		-l	I D I -						
Transfer a full-time Associate Attorney 2 (03-0321), range 19, located in Anchorage, to the Torts and Workers' Compensation component from the Information and Project Support component to accommodate workload demands. The remaining staff in Information and Project Support are sufficient to cover the anticipated workload. Transfer Attorney 4 (03-0882) from Commercial and Fair Business for Required Legal Expertise Trin 170.1 170.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	I ransfer Associate							0.0	0.0	0.0	4	^	
and Project Support component to accommodate workload demands. The remaining staff in Information and Project Support are sufficient to cover the anticipated workload. Transfer Attorney 4 (03-0082) from Commercial and Fair Business for Required Legal Expertise Trin 170.1 170.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Tuese - feet 4:00				0.0					0.0	-1	U	
Anticipated workload. Transfer Attorney 4 (03-0082) from Commercial and Fair Business for Required Legal Expertise Trin 170.1 170.1 170.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0													
Transfer Attorney 4 (03-0082) from Commercial and Fair Business for Required Legal Expertise Trin 170.1 170.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			to accommodate w	orkioau uerriarius. Ti	ic remaining stair	iii iiiioiiiialioii a	na i rojeci Suppon	are summer to cove					
Trin 170.1 170.1 170.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	anticipated works	Jau.											
Transfer one full-time Attorney 4 position (03-0082), range 24, located in Anchorage, from the Commercial and Fair Business component to the Information and Project Support component to keep pace with the required level of legal expertise needed within the office. The remaining staff in Commercial and Fair Business are sufficient to accommodate anticipated workload. Subtotal 2,214.8 2,048.8 5.3 154.1 6.6 0.0 0.0 0.0 18 0 ***********************************	Transfer Attorney	4 (03-0082) fro	m Commercial an	d Fair Business for	Required Legal	Expertise							
Transfer one full-time Attorney 4 position (03-0082), range 24, located in Anchorage, from the Commercial and Fair Business component to the Information and Project Support component to keep pace with the required level of legal expertise needed within the office. The remaining staff in Commercial and Fair Business are sufficient to accommodate anticipated workload. Subtotal 2,214.8 2,048.8 5.3 154.1 6.6 0.0 0.0 0.0 18 0	•	Trin	170.1	170.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Project Support component to keep pace with the required level of legal expertise needed within the office. The remaining staff in Commercial and Fair Business are sufficient to accommodate anticipated workload. Subtotal 2,214.8 2,048.8 5.3 154.1 6.6 0.0 0.0 0.0 18 0 ***********************************	1007 I/A Rcpts		170.1										
Project Support component to keep pace with the required level of legal expertise needed within the office. The remaining staff in Commercial and Fair Business are sufficient to accommodate anticipated workload. Subtotal 2,214.8 2,048.8 5.3 154.1 6.6 0.0 0.0 0.0 18 0 ***********************************													
Subtotal 2,214.8 2,048.8 5.3 154.1 6.6 0.0 0.0 0.0 18 0													
Subtotal 2,214.8 2,048.8 5.3 154.1 6.6 0.0 0.0 0.0 18 0 ***********************************					expertise needed	within the office	. The remaining sta	aff in Commercial and	d Fair Business				
**************************************	are suπicient to a	ccommodate a	nticipated workload	1.									
**************************************		Subtotal	2 214 8	2 048 8	5.3	154 1	6.6	0.0	0.0	0.0	18	0	
FY2023 Salary and Benefit Adjustments SalAdj 0.9 0.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Oubtotai	2,217.0	2,040.0	0.0	104.1	0.0	0.0	0.0	0.0		·	
SalAdj 0.9 0.0 <t< td=""><td></td><td>*******</td><td>******</td><td>********* Change</td><td>s From FY202</td><td>2 Managemen</td><td>t Plan To FY20</td><td>023 Governor ***</td><td>*****</td><td>******</td><td>k*</td><td></td><td></td></t<>		*******	******	********* Change	s From FY202	2 Managemen	t Plan To FY20	023 Governor ***	*****	******	k*		
1004 Gen Fund 0.9 FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.9 FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	FY2023 Salary and	Benefit Adjus	stments	•									
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.9 FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	-	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	1004 Gen Fund		0.9										
	FY2023 SU BU -	Supervisory E	mployees (SS) 1%	COLA: \$0.9									
	EV2023 Executive	Hoalth Incura	nce SBS and Die	k Management Pate	Changes								
	F 12023 EXECUTIVE	SalAdi	7.4	k Management Rate 7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Component: Information and Project Support (2258) **RDU:** Civil Division (Excludes Janus) (35)

										Pe	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
1004 Gen Fund 1007 I/A Rcpts		0.8 6.6										
FY2023 Change	Partially Exemp	t & Exempt Execut	ive (EE) - Health Insu	rance from \$1,555	5 to \$1,685; SBS	and Risk Manage	ement Rates: \$7.4					
Y2023 Superviso			SBS, and Risk Mana									
1004 Gen Fund	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts		1.9 4.9										
FY2023 Change	Supervisory Em	nployees (SS) - Hea	alth Insurance from \$1	1,555 to \$1,685; S	BS and Risk Ma	nagement Rates:	\$6.8					
Y2023 General G			anagement Rate Ch								•	
1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts		0.3 1.2										
EV2023 Change	General Govern	nment Unit (GG. GF	P, GY, GZ) - SBS, and	d Risk Manageme	nt Rates: \$1.5							
1 12020 Onlange		- (/ -	,	o o								
· ·	uarial Rate Adj	ustment to 24.79%	6 Ch9 SLA2021 (SB5			0.0	2.2	0.0	0.0	•		
Y2023 PERS Act		ustment to 24.79% -65.7	6 Ch9 SLA2021 (SB5 -65.7	5) 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
ŭ	uarial Rate Adj	ustment to 24.79%			0.0	0.0	0.0	0.0	0.0	0	0	
FY2023 PERS Act 1004 Gen Fund 1007 I/A Rcpts	uarial Rate Adj SalAdj	ustment to 24.79% -65.7 -13.1 -52.6		0.0		0.0	0.0	0.0	0.0	0	0	
Y2023 PERS Act 1004 Gen Fund 1007 I/A Rcpts Includes: FY2023	uarial Rate Adj SalAdj 3 Adjustment for se Adjustment t	ustment to 24.79% -65.7 -13.1 -52.6 PERS ARM Board by Fund Source C	-65.7 \(\) I Approved Rate of 24 19 SLA2021 (SB55)	0.0 I.79% (from 30.11	%): \$-65.7							
Y2023 PERS Act 1004 Gen Fund 1007 I/A Rcpts Includes: FY2023 Realign PERS Rat	uarial Rate Adj SalAdj 3 Adjustment fol	ustment to 24.79% -65.7 -13.1 -52.6 PERS ARM Board by Fund Source C	-65.7 ` I Approved Rate of 24	0.0		0.0	0.0	0.0	0.0	0	0	
Y2023 PERS Act 1004 Gen Fund 1007 I/A Rcpts Includes: FY2023	uarial Rate Adj SalAdj 3 Adjustment for se Adjustment t	ustment to 24.79% -65.7 -13.1 -52.6 PERS ARM Board by Fund Source C	-65.7 \(\) I Approved Rate of 24 19 SLA2021 (SB55)	0.0 I.79% (from 30.11	%): \$-65.7							
1004 Gen Fund 1007 I/A Rcpts Includes: FY2023 Realign PERS Rat 1004 Gen Fund 1007 I/A Rcpts	uarial Rate Adj SalAdj 3 Adjustment for se Adjustment t FndChg	ustment to 24.79% -65.7 -13.1 -52.6 PERS ARM Board by Fund Source C 0.0 -52.6 52.6	-65.7 \(\) I Approved Rate of 24 19 SLA2021 (SB55)	0.0 I.79% (from 30.11 0.0	%): \$-65.7 0.0							
Y2023 PERS Act 1004 Gen Fund 1007 I/A Rcpts Includes: FY2023 Realign PERS Rat 1004 Gen Fund 1007 I/A Rcpts Remove one-time	uarial Rate Adj SalAdj 3 Adjustment for re Adjustment to FndChg e UGF subsidy to	ustment to 24.79% -65.7 -13.1 -52.6 PERS ARM Board by Fund Source Cl 0.0 -52.6 52.6 for rate agency ass	-65.7 Approved Rate of 24 n9 SLA2021 (SB55) 0.0 igned in SB55 fiscal neated Expenditures	0.0 1.79% (from 30.11 0.0 note (Ch 9 SLA 20	%): \$-65.7 0.0 21).	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts Includes: FY2023 Realign PERS Rat 1004 Gen Fund 1007 I/A Rcpts Remove one-time	uarial Rate Adj SalAdj 3 Adjustment for te Adjustment to FndChg e UGF subsidy to to Personal S	ustment to 24.79% -65.7 -13.1 -52.6 PERS ARM Board 0.0 -52.6 52.6 for rate agency ass ervices for Anticip	-65.7 Approved Rate of 24 n9 SLA2021 (SB55) 0.0 igned in SB55 fiscal notated Expenditures 50.0	0.0 1.79% (from 30.11 0.0 note (Ch 9 SLA 20:	%): \$-65.7 0.0 21).	0.0		0.0				
Y2023 PERS Act 1004 Gen Fund 1007 I/A Rcpts Includes: FY2023 Realign PERS Rat 1004 Gen Fund 1007 I/A Rcpts Remove one-timeransfer Authority	uarial Rate Adj SalAdj 3 Adjustment for te Adjustment b FndChg e UGF subsidy to Personal S LIT y to the personal	ustment to 24.79% -65.7 -13.1 -52.6 PERS ARM Board 0.0 -52.6 52.6 for rate agency ass ervices for Anticip	-65.7 Approved Rate of 24 n9 SLA2021 (SB55) 0.0 igned in SB55 fiscal notated Expenditures 50.0	0.0 1.79% (from 30.11 0.0 note (Ch 9 SLA 20:	%): \$-65.7 0.0 21).	0.0	0.0	0.0	0.0	0	0	

Component: Information and Project Support (2258) **RDU:** Civil Division (Excludes Janus) (35)

		`	, (P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	Totals	2,165.7	2,049.7	5.3	104.1	6.6	0.0	0.0	0.0	18	0	0

Component: Torts & Workers' Compensation (2719)
RDU: Civil Division (Excludes Janus) (35)

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NF
ecord Title	Type		Services					Benefits				
		*******	***** Changes Fr	om FY2022 Co	nference Comn	nittee To FY	2022 Authorized	******	*******	*****		
FY2022 Conferenc		4.500.0		4= 0								
10010 5 1	ConfCom	4,593.6	4,449.1	17.2	93.7	33.6	0.0	0.0	0.0	34	0	
1004 Gen Fund		219.6										
1007 I/A Rcpts	4,3	374.0										
	Subtotal	4,593.6	4,449.1	17.2	93.7	33.6	0.0	0.0	0.0	34	0	
	******	******	******* Changes	From FY2022	Authorized To	FY2022 Mana	agement Plan **	*****	******	**		
ransfer Law Offic			nsportation to Addi									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
							ne Torts and Workers					
Compensation co	emponent to acco	mmodate workloa	ad demands. The ren	naining staff in Tra	nsportation are su	fficient to cover t	the anticipated worklo	oad.				
ranafar Twa Suni	nort Bositions to	. Information and	d Drainat Cunnart to	Addroso Worklo	ad Damanda							
ransier i wo Supp	Trout	-73.9	d Project Support to -73.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	
1007 I/A Rcpts		-73.9	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	U	
Transfer a full-tim							n located in Anchorag					
Transfer a full-tim Information and F Torts and Worker	Project Support cors' Compensation e Attorney 2 (03-	omponent from the are sufficient to co-	e Torts and Workers' cover the anticipated mation and Project	' Compensation co workload. Support to Addre	ess Workload Den	nmodate workloa	nd demands. The rem	aining staff in	0.0	4	0	
Transfer a full-tim Information and F Torts and Worker	Project Support or rs' Compensation e Attorney 2 (03- Trin	omponent from the are sufficient to c -0321) from Information	e Torts and Workers' cover the anticipated mation and Project 0.0	Compensation coworkload. Support to Address 0.0	ess Workload Den	nmodate workloa nands 0.0	nd demands. The rem	aining staff in	0.0	1	0	
Transfer a full-tim Information and F Torts and Worker ransfer Associate Transfer a full-tim	Project Support construction e Attorney 2 (03- Trin ne Associate Attorney attorney 2 (03- Trin ne Associate Attorney 2 (03- Trin	omponent from the are sufficient to c -0321) from Information 0.0 rney 2 (03-0321),	e Torts and Workers' cover the anticipated mation and Project 0.0 range 19, located in	Compensation co workload. Support to Addre 0.0 Anchorage, from t	ess Workload Den 0.0 the Information and	nmodate workloa nands 0.0 d Project Suppor	nd demands. The rem	aining staff in 0.0 orts and	0.0	1	0	
Transfer a full-tim Information and F Torts and Worker ransfer Associate Transfer a full-tim Workers' Comper anticipated workle	Project Support construction e Attorney 2 (03- Trin ne Associate Attornation compone oad.	omponent from the are sufficient to coordinate to coordinate to coordinate to coordinate to coordinate to coordinate to accommodate to accomm	e Torts and Workers' cover the anticipated mation and Project 0.0 range 19, located in	Compensation co workload. Support to Addre 0.0 Anchorage, from t s. The remaining s	ess Workload Den 0.0 the Information and taff in Information a	nmodate workloa nands 0.0 d Project Suppor	nd demands. The rem 0.0 t component to the To	aining staff in 0.0 orts and	0.0	1	0	
Transfer a full-tim Information and F Torts and Worker ransfer Associate Transfer a full-tim Workers' Comper anticipated workle	Project Support construction e Attorney 2 (03- Trin ne Associate Attornation compone oad.	omponent from the are sufficient to coordinate to coordinate to coordinate to coordinate to coordinate to coordinate to accommodate to accomm	e Torts and Workers' cover the anticipated mation and Project 0.0 range 19, located in te workload demands	Compensation co workload. Support to Addre 0.0 Anchorage, from t s. The remaining s	ess Workload Den 0.0 the Information and taff in Information a	nmodate workloa nands 0.0 d Project Suppor	nd demands. The rem 0.0 t component to the To	aining staff in 0.0 orts and	0.0	-1	0	
Transfer a full-tim Information and F Torts and Worker Transfer Associate Transfer a full-tim Workers' Comper anticipated workle Transfer Paralegal Transfer a full-tim	Project Support or crs' Compensation e Attorney 2 (03- Trin ne Associate Attonsation compone oad. 11 (03-0397) to L Trout ne Paralegal 1 (03-0391) to L Trout	omponent from the are sufficient to consider the constant of t	e Torts and Workers' cover the anticipated mation and Project 0.0 range 19, located in te workload demands Affairs to Address W 0.0 , located in Juneau, 1	Compensation coworkload. Support to Addre 0.0 Anchorage, from ts. The remaining s Vorkload Demand 0.0 from the Torts and	ess Workload Den 0.0 the Information and taff in Information a 0.0 Workers' Compen	nands 0.0 d Project Suppor and Project Sup 0.0 0.0 asation compone	od demands. The rem 0.0 t component to the Toport are sufficient to c	0.0 orts and cover the 0.0 tate Affairs		1 -1	v	
Transfer a full-tim Information and F Torts and Worker ransfer Associate Transfer a full-tim Workers' Comper anticipated workle ransfer Paralegal Transfer a full-tim	Project Support or crs' Compensation e Attorney 2 (03- Trin ne Associate Attonsation compone oad. 11 (03-0397) to L Trout ne Paralegal 1 (03-0391) to L Trout	omponent from the are sufficient to consider the constant of t	e Torts and Workers' cover the anticipated mation and Project 0.0 range 19, located in te workload demands Affairs to Address W 0.0 , located in Juneau, 1	Compensation coworkload. Support to Addre 0.0 Anchorage, from ts. The remaining s Vorkload Demand 0.0 from the Torts and	ess Workload Den 0.0 the Information and taff in Information a 0.0 Workers' Compen	nands 0.0 d Project Suppor and Project Sup 0.0 0.0 asation compone	0.0 t component to the Toport are sufficient to contain the toport are sufficient to contain the toport are sufficient to contain the toport and S	0.0 orts and cover the 0.0 tate Affairs		-1	v	
Transfer a full-tim Information and F Torts and Worker Transfer Associate Transfer a full-tim Workers' Comper anticipated workle Transfer Paralegal Transfer a full-tim	Project Support or s' Compensation Patterney 2 (03- Trin Patterney	omponent from the are sufficient to consider the constant of t	e Torts and Workers' cover the anticipated mation and Project 0.0 range 19, located in the workload demands Affairs to Address W 0.0 , located in Juneau, fremaining staff in Tor 4,375.2	Compensation coworkload. Support to Addre 0.0 Anchorage, from ts. The remaining s Vorkload Demand 0.0 from the Torts and rts and Workers' C	ess Workload Den 0.0 the Information and taff in Information a US 0.0 Workers' Compen compensation are s	nands 0.0 d Project Suppor and Project Sup 0.0 sation compone sufficient to cove	0.0 It component to the Toport are sufficient to 0.0 Into the Labor and Sor the anticipated work	0.0 orts and cover the 0.0 tate Affairs cload.	0.0	33	0	
Transfer a full-tim Information and F Torts and Worker Transfer Associate Transfer a full-tim Workers' Comper anticipated workle Transfer Paralegal Transfer a full-tim component accor	Project Support or s' Compensation Patterney 2 (03- Trin Patterney	omponent from the are sufficient to consider the constant of t	e Torts and Workers' cover the anticipated mation and Project 0.0 range 19, located in the workload demands Affairs to Address W 0.0 , located in Juneau, fremaining staff in Tor 4,375.2	Compensation coworkload. Support to Addre 0.0 Anchorage, from ts. The remaining s Vorkload Demand 0.0 from the Torts and rts and Workers' C	ess Workload Den 0.0 che Information and taff in Information a U U U U U U U U U U U U U	nands 0.0 d Project Suppor and Project Sup 0.0 sation compone sufficient to cove	0.0 It component to the Toport are sufficient to 0.0 Into the Labor and Sor the anticipated work	0.0 orts and cover the 0.0 tate Affairs cload.	0.0	33	0	
Transfer a full-tim Information and F Torts and Worker ransfer Associate Transfer a full-tim Workers' Comper anticipated workle ransfer Paralegal Transfer a full-tim component accor	Project Support or s' Compensation Patterney 2 (03- Trin Patterney 2 (03- Trin Patterney 2 (03- Trin Patterney 2 (03- Trin Patterney 2 (03- Patterney 2 (0	omponent from the are sufficient to consider the constant of t	e Torts and Workers' cover the anticipated mation and Project 0.0 range 19, located in te workload demands Affairs to Address W 0.0 , located in Juneau, 1 remaining staff in Tor 4,375.2 ***********************************	Compensation coworkload. Support to Addre 0.0 Anchorage, from ts. The remaining s Vorkload Demand 0.0 from the Torts and rts and Workers' C 17.2 From FY2022	ess Workload Den 0.0 the Information and taff in Information a US 0.0 Workers' Compen compensation are s 93.7	nands 0.0 d Project Support and Project Support Sufficient to cover Sufficient to cover Sufficient To FY20	0.0 It component to the Toport are sufficient to content to the Labor and Sor the anticipated work 0.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	0.0 orts and cover the 0.0 tate Affairs cload.	0.0 0.0	33	0	
Transfer a full-tim Information and F Torts and Worker Transfer Associate Transfer a full-tim Workers' Comper anticipated workle Transfer Paralegal Transfer a full-tim component accor	Project Support or s' Compensation Patterney 2 (03- Trin Patterney	omponent from the are sufficient to consider the constraint of the	e Torts and Workers' cover the anticipated mation and Project 0.0 range 19, located in the workload demands Affairs to Address W 0.0 , located in Juneau, fremaining staff in Tor 4,375.2	Compensation coworkload. Support to Addre 0.0 Anchorage, from ts. The remaining s Vorkload Demand 0.0 from the Torts and rts and Workers' C	ess Workload Den 0.0 the Information and taff in Information a US 0.0 Workers' Compen compensation are s	nands 0.0 d Project Suppor and Project Sup 0.0 sation compone sufficient to cove	0.0 It component to the Toport are sufficient to 0.0 Into the Labor and Sor the anticipated work	0.0 orts and cover the 0.0 tate Affairs cload.	0.0	33	0	
Transfer a full-tim Information and F Torts and Worker Fransfer Associate Transfer a full-tim Workers' Comper anticipated workle Transfer Paralegal Transfer a full-tim	Project Support or s' Compensation Patterney 2 (03- Trin Patterney 2 (03- Trin Patterney 2 (03- Trin Patterney 2 (03- Trin Patterney 2 (03- Patterney 2 (0	omponent from the are sufficient to consider the constant of t	e Torts and Workers' cover the anticipated mation and Project 0.0 range 19, located in te workload demands Affairs to Address W 0.0 , located in Juneau, 1 remaining staff in Tor 4,375.2 ***********************************	Compensation coworkload. Support to Addre 0.0 Anchorage, from ts. The remaining s Vorkload Demand 0.0 from the Torts and rts and Workers' C 17.2 From FY2022	ess Workload Den 0.0 the Information and taff in Information a US 0.0 Workers' Compen compensation are s 93.7	nands 0.0 d Project Support and Project Support Sufficient to cover Sufficient to cover Sufficient To FY20	0.0 It component to the Toport are sufficient to content to the Labor and Sor the anticipated work 0.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	0.0 orts and cover the 0.0 tate Affairs cload.	0.0 0.0	33	0	

Component: Torts & Workers' Compensation (2719)
RDU: Civil Division (Excludes Janus) (35)

NDO.	OIVII BIVIOI	on (Excludes	(00)							P	ositions	
Scenario/Change Record Title	Trans Type	Tota	als Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Health Insur SalAdj	37	nd Risk Management Ra 7.0 37.0	ate Changes 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		37.0										
FY2023 Change	Partially Exer	mpt & Exempt	Executive (EE) - Health In	nsurance from \$1,55	55 to \$1,685; SBS	S and Risk Manag	ement Rates: \$37.0					
FY2023 Superviso	ory Employee SalAdj		rance, SBS, and Risk M 5.0 5.0	anagement Rate C 0.0	hanges 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		0.3 4.7										
FY2023 Change	Supervisory I	Employees (SS	S) - Health Insurance from	n \$1,555 to \$1,685; \$	SBS and Risk Ma	anagement Rates:	\$5.0					
FY2023 General G	iovernment U SalAdj		Risk Management Rate	Changes 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	,	0.1 1.1										
FY2023 Change	General Gov	ernment Unit (GG, GP, GY, GZ) - SBS,	and Risk Managem	ent Rates: \$1.2							
FY2023 PERS Act			24.79% Ch9 SLA2021 (S		0.0	0.0	0.0	0.0	0.0	•	•	•
1004 Gen Fund 1007 I/A Rcpts	SalAdj	-144 -2.4 -142.3	1.7 -144.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY202	3 Adjustment	for PERS ARM	1 Board Approved Rate o	f 24.79% (from 30.1	1%): \$-144.7							
Transfer Attorney	4 (03-0142) f		cial and Fair Business f	or Required Legal	Expertise 0.0	0.0	0.0	0.0	0.0	1	0	0
and Fair Busines	time Attorney s component	4 position (03 to keep pace v	-0142), range 24, located with the required level of locipated workload.	l in Anchorage, to th	e Torts and Work	kers' Compensatio	n component from the C	ommercial	0.0	,	U	Ü
Transfer Attorney	5 (03-0315) t		l and Fair Business for	Required Legal Ex	pertise	0.0	0.0	0.0	0.0	-1	0	0
Workers' Compe	time Attorney	5 position (03 onent to keep	-0315), range 25, located pace with the required level a anticipated workload.	l in Anchorage, to th	ne Commercial an	nd Fair Business co	omponent from the Torts	and	0.0	-1	U	U
Transfer Law Offic			ransportation to Addres			0.0	0.0	0.0	0.0	4	0	0
Transfer a full-tin	Trout ne Law Office	-	0.0 0.0 3-0204), range 11, locate	0.0 d in Anchorage, to t	0.0 the Transportation	0.0 n component from	0.0 the Torts and Workers'	0.0	0.0	-1	0	U

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Component: Torts & Workers' Compensation (2719)
RDU: Civil Division (Excludes Janus) (35)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Compensation co workload.	omponent to acco	mmodate workloa	ad demands. The ren	naining staff in To	rts and Workers	Compensation are	e sufficient to cover the	e anticipated				
Realign PERS Rate	e Adjustment by	Fund Source CI	h9 SLA2021 (SB55)									
-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1	42.3										
1007 I/A Rcpts	1	42.3										
Remove one-time	e UGF subsidy for	rate agency ass	igned in SB55 fiscal ı	note (Ch 9 SLA 20	021).							
	Subtotal	4,420.3	4,275.8	17.2	93.7	33.6	0.0	0.0	0.0	32	0	0
	*********	*******	********* Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	*******	*		
	Totals	4,420.3	4,275.8	17.2	93.7	33.6	0.0	0.0	0.0	32	0	0

Component: Transportation Section (2214) **RDU:** Civil Division (Excludes Janus) (35)

	_										ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
**	*******	*******	***** Changes Fro	om FY2022 Co	nference Com	mittee To FY	2022 Authorized	*********	*******	****		
FY2022 Conference	e Committee											
	ConfCom	2,747.9	2,219.3	19.2	481.0	28.4	0.0	0.0	0.0	13	0	
1004 Gen Fund		112.5										
1007 I/A Rcpts	2,	435.8										
1061 CIP Rcpts		199.6										
	Subtotal	2,747.9	2,219.3	19.2	481.0	28.4	0.0	0.0	0.0	13	0	
	******	*******	****** Changes	From FY2022	Authorized To	o FY2022 Man	agement Plan *	******	*******	**		
ransfer Two Attor	rnev Positions	from Commercial	and Fair Business				agomont i ian					
	Trin	347.8	347.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	
1007 I/A Rcpts		347.8										
and Fair Business	e Assistant 1 (03-0171) to Torts a	and Workers' Comp									
ransfer Law Offic	e Assistant 1 (Trout e Law Office As Imponent to acc	03-0171) to Torts a 0.0 ssistant 1 (03-0171) ommodate workloa	and Workers' Comp 0.0), range 11, located in ad demands. The rem	0.0 n Fairbanks, to the naining staff in Trai	0.0 Torts and Work nsportation are s	0.0 ers' Compensatio sufficient to cover	the anticipated work	load.	0.0	-1	0	
ransfer Law Offic	e Assistant 1 (I Trout le Law Office As	03-0171) to Torts a 0.0 ssistant 1 (03-0171)	and Workers' Comp 0.0), range 11, located ir	0.0 n Fairbanks, to the	0.0 Torts and Work	0.0 ers' Compensatio	n component from th	ne	0.0	-1 14	0	
ransfer Law Offic Transfer a full-tim Transportation co	te Assistant 1 (in Trout the Law Office Assimponent to acc Subtotal	03-0171) to Torts a 0.0 sistant 1 (03-0171) ommodate workloa 3,095.7	and Workers' Comp 0.0), range 11, located ir ad demands. The rem 2,567.1 ************************************	0.0 n Fairbanks, to the paining staff in Tran 19.2 s From FY2022	0.0 Torts and Work asportation are s	0.0 ers' Compensatio sufficient to cover	n component from the the anticipated work	ne load.		14	-	
ransfer Law Offic Transfer a full-tim Transportation co	te Assistant 1 (in Trout the Law Office Assimponent to accomponent	03-0171) to Torts a 0.0 sistant 1 (03-0171) ommodate workloa 3,095.7	and Workers' Comp 0.0), range 11, located ir ad demands. The rem 2,567.1 ***********************************	0.0 n Fairbanks, to the paining staff in Tran 19.2 s From FY2022 Changes	0.0 Torts and Work resportation are s 481.0 Management	0.0 ers' Compensatio sufficient to cover 28.4 Plan To FY20	n component from the the anticipated work 0.0 23 Governor **	0.0	0.0	14	0	
ransfer Law Office Transfer a full-time Transportation co	te Assistant 1 (in Trout the Law Office Assimponent to acc Subtotal	03-0171) to Torts a 0.0 sistant 1 (03-0171) ommodate workloa 3,095.7 ce, SBS, and Risk 21.7	and Workers' Comp 0.0), range 11, located ir ad demands. The rem 2,567.1 ************************************	0.0 n Fairbanks, to the paining staff in Tran 19.2 s From FY2022	0.0 Torts and Work asportation are s	0.0 ers' Compensatio sufficient to cover	n component from the the anticipated work	ne load.	0.0	14	-	
ransfer Law Offic Transfer a full-tim Transportation co	te Assistant 1 (in Trout the Law Office Assimponent to accomponent	03-0171) to Torts a 0.0 sistant 1 (03-0171) ommodate workloa 3,095.7	and Workers' Comp 0.0), range 11, located ir ad demands. The rem 2,567.1 ***********************************	0.0 n Fairbanks, to the paining staff in Tran 19.2 s From FY2022 Changes	0.0 Torts and Work resportation are s 481.0 Management	0.0 ers' Compensatio sufficient to cover 28.4 Plan To FY20	n component from the the anticipated work 0.0 23 Governor **	0.0	0.0	14	0	
ransfer Law Office Transfer a full-time Transportation co Y2023 Executive I 1007 I/A Rcpts	re Assistant 1 (I Trout le Law Office As imponent to acc Subtotal ************************************	03-0171) to Torts a 0.0 sistant 1 (03-0171) ommodate workloa 3,095.7 ************************************	and Workers' Comp 0.0), range 11, located ir ad demands. The rem 2,567.1 ***********************************	0.0 n Fairbanks, to the paining staff in Trail 19.2 s From FY2022 Changes 0.0	0.0 Torts and Work esportation are s 481.0 Management 0.0	0.0 ers' Compensation sufficient to cover 28.4 Plan To FY20 0.0	n component from the the anticipated work 0.0 23 Governor **	0.0 ***********************************	0.0	14	0	
Transfer Law Office Transfer a full-time Transportation co Y2023 Executive I 1007 I/A Rcpts FY2023 Change F	e Assistant 1 (In Trout the Law Office Assimponent to accomponent United SalAdj	03-0171) to Torts a 0.0 sistant 1 (03-0171) ommodate workloa 3,095.7 ce, SBS, and Risk 21.7 21.7 t & Exempt Executi	and Workers' Comp 0.0), range 11, located in ad demands. The rem 2,567.1 ***********************************	0.0 n Fairbanks, to the paining staff in Transport 19.2 s From FY2022 Changes 0.0 prance from \$1,555	0.0 Torts and Work resportation are s 481.0 Management 0.0 5 to \$1,685; SBS	0.0 ers' Compensation sufficient to cover 28.4 Plan To FY20 0.0 and Risk Manage	n component from the the anticipated work 0.0 23 Governor ** 0.0 ement Rates: \$21.7	ne load. 0.0 ***********************************	0.0 ***********************************	14 *	0	
Transfer Law Office Transfer a full-time Transportation co Y2023 Executive I 1007 I/A Rcpts FY2023 Change F	re Assistant 1 (In Trout the Law Office Assimponent to accomponent	03-0171) to Torts a 0.0 sistant 1 (03-0171) ommodate workloa 3,095.7 ce, SBS, and Risk 21.7 21.7 t & Exempt Executi t SBS and Risk Ma 0.6	and Workers' Comp 0.0), range 11, located ir ad demands. The rem 2,567.1 ***********************************	0.0 n Fairbanks, to the paining staff in Trail 19.2 s From FY2022 Changes 0.0 crance from \$1,555	0.0 Torts and Work esportation are s 481.0 Management 0.0	0.0 ers' Compensation sufficient to cover 28.4 Plan To FY20 0.0	n component from the the anticipated work 0.0 23 Governor **	0.0 ***********************************	0.0	14	0	
Transfer Law Office Transfer a full-time Transportation co Y2023 Executive I 1007 I/A Rcpts FY2023 Change F	e Assistant 1 (In Trout the Law Office Assimponent to accomponent United SalAdj	03-0171) to Torts a 0.0 sistant 1 (03-0171) ommodate workloa 3,095.7 ce, SBS, and Risk 21.7 21.7 t & Exempt Executi	and Workers' Comp 0.0), range 11, located in ad demands. The rem 2,567.1 ***********************************	0.0 n Fairbanks, to the paining staff in Transport 19.2 s From FY2022 Changes 0.0 prance from \$1,555	0.0 Torts and Work resportation are s 481.0 Management 0.0 5 to \$1,685; SBS	0.0 ers' Compensation sufficient to cover 28.4 Plan To FY20 0.0 and Risk Manage	n component from the the anticipated work 0.0 23 Governor ** 0.0 ement Rates: \$21.7	ne load. 0.0 ***********************************	0.0 ***********************************	14 *	0	
Transfer Law Office Transfer a full-time Transportation co Y2023 Executive I 1007 I/A Rcpts FY2023 Change F Y2023 General Go 1007 I/A Rcpts	e Assistant 1 (in Trout in Trout in Elaw Office Assistant to accomponent to accomponent to accomponent to accomponent in Elaw Elaw Elaw Elaw Elaw Elaw Elaw Elaw	one of the second of the secon	and Workers' Comp 0.0), range 11, located in ad demands. The rem 2,567.1 ***********************************	0.0 n Fairbanks, to the raining staff in Training staff in Trainin	0.0 Torts and Work resportation are s 481.0 Management 0.0 5 to \$1,685; SBS	0.0 ers' Compensation sufficient to cover 28.4 Plan To FY20 0.0 and Risk Manage	n component from the the anticipated work 0.0 23 Governor ** 0.0 ement Rates: \$21.7	ne load. 0.0 ***********************************	0.0 ***********************************	14 *	0	(
Transfer Law Office Transfer a full-time Transportation co TY2023 Executive II 1007 I/A Rcpts FY2023 General Go 1007 I/A Rcpts FY2023 Change II FY2023 Change II TY2023 Change II TY2023 Change II TY2023 Change II	e Assistant 1 (In Trout le Law Office Assimponent to accomponent t	o3-0171) to Torts a 0.0 sistant 1 (03-0171) ommodate workloa 3,095.7 ce, SBS, and Risk 21.7 21.7 a & Exempt Executi t SBS and Risk Ma 0.6 0.6 ment Unit (GG, GP	and Workers' Comp 0.0), range 11, located in ad demands. The rem 2,567.1 ***********************************	0.0 n Fairbanks, to the laining staff in Trail 19.2 From FY2022 Changes 0.0 rance from \$1,555 anges 0.0 d Risk Managemen	0.0 Torts and Work resportation are s 481.0 Management 0.0 5 to \$1,685; SBS 0.0 nt Rates: \$0.6	0.0 ers' Compensation of the cover to cover 28.4 Plan To FY20 0.0 and Risk Manage 0.0	0.0 23 Governor ** 0.0 ement Rates: \$21.7	0.0 ******************* 0.0 0.0	0.0 ***********************************	14 *	0 0	
Transfer Law Office Transfer a full-time Transportation co EY2023 Executive II 1007 I/A Rcpts EY2023 General Go 1007 I/A Rcpts EY2023 Change II	e Assistant 1 (In Trout le Law Office Assimponent to accomponent t	o3-0171) to Torts a 0.0 sistant 1 (03-0171) ommodate workloa 3,095.7 ce, SBS, and Risk 21.7 21.7 a & Exempt Executi t SBS and Risk Ma 0.6 0.6 ment Unit (GG, GP	and Workers' Comp 0.0), range 11, located ir ad demands. The rem 2,567.1 ***********************************	0.0 n Fairbanks, to the laining staff in Trail 19.2 From FY2022 Changes 0.0 rance from \$1,555 anges 0.0 d Risk Management	0.0 Torts and Work resportation are s 481.0 Management 0.0 5 to \$1,685; SBS	0.0 ers' Compensation sufficient to cover 28.4 Plan To FY20 0.0 and Risk Manage	n component from the the anticipated work 0.0 23 Governor ** 0.0 ement Rates: \$21.7	ne load. 0.0 ***********************************	0.0 ***********************************	14 *	0	

Component: Transportation Section (2214)

RDU: Civil Division (Excludes Janus) (35)

enario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
ecord Title	Type		Services				, ,	Benefits				
Includes: FY2023	3 Adjustment fo	r PERS ARM Board	Approved Rate of 2	4.79% (from 30.11	1%): \$-86.3							
ransfer Law Offic			and Workers' Com				0.0	0.0	0.0		•	
T	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
							ation component to the sufficient to cover the					
ransfer Attorney	5 (03-0069) to Trout	Commercial and F	air Business for Re -226.0	quired Legal Exp	oertise 0.0	0.0	0.0	0.0	0.0	-1	0	
4007 I/A D		000.0										
Transfer one full-toomponent to kee	ep pace with th						emponent from the Tran ion are sufficient to acc					
Transfer one full- component to kee anticipated worklo	ep pace with th oad.	position (03-0069), e required level of le	egal expertise neede									
Transfer one full- component to kee anticipated worklo	ep pace with th oad. e Adjustment	position (03-0069), e required level of le by Fund Source Cl	egal expertise neede	d within the office.	The remaining s	staff in Transportat	ion are sufficient to acc	commodate	0.0	0	0	
Transfer one full- component to kee anticipated worklo ealign PERS Rate	ep pace with th oad.	position (03-0069), e required level of le	egal expertise neede						0.0	0	0	
component to kee anticipated worklo	ep pace with th oad. e Adjustment	position (03-0069), e required level of le by Fund Source Cl 0.0	egal expertise neede	d within the office.	The remaining s	staff in Transportat	ion are sufficient to acc	commodate	0.0	0	0	
Transfer one full- component to kee anticipated worklo ealign PERS Rate 1004 Gen Fund 1007 I/A Rcpts	ep pace with th oad. e Adjustment FndChg	by Fund Source Cl 0.0 -86.3 86.3	egal expertise neede	d within the office.	The remaining s	staff in Transportat	ion are sufficient to acc	commodate	0.0	0	0	
Transfer one full- component to kee anticipated worklo ealign PERS Rate 1004 Gen Fund 1007 I/A Rcpts	ep pace with th oad. e Adjustment FndChg	by Fund Source Cl 0.0 -86.3 86.3	egal expertise neede n9 SLA2021 (SB55) 0.0	d within the office.	The remaining s	staff in Transportat	ion are sufficient to acc	commodate	0.0	0	0	
Transfer one full- component to kee anticipated worklo Realign PERS Rate 1004 Gen Fund 1007 I/A Rcpts	ep pace with thoad. e Adjustment FndChg e UGF subsidy Subtotal	by Fund Source Cl 0.0 -86.3 86.3 for rate agency assi	egal expertise needers 19 SLA2021 (SB55) 0.0 cgned in SB55 fiscal in 2,277.1	0.0 note (Ch 9 SLA 20	0.0 021).	staff in Transportat	on are sufficient to acc	0.0 0.0		14	0	

Component: Office of the Attorney General (2162) **RDU:** Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*	******	******	***** Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	*******	*****		
FY2022 Conference												
	ConfCom	740.1	649.0	39.3	38.8	13.0	0.0	0.0	0.0	4	0	(
1004 Gen Fund		51.6										
1007 I/A Rcpts	18	88.5										
	Subtotal	740.1	649.0	39.3	38.8	13.0	0.0	0.0	0.0	4	0	(
	*******	******	******* Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	***		
Transfer Authority	v from Services fo	or Anticipated P	ersonal Service Exp		.,	O	agomont ian					
	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	(
	y from the services over operating exp		onal services line for a	anticipated perso	onal services cost	ts. The remaining	services authority is	anticipated to				
	Subtotal	740.1	664.0	39.3	23.8	13.0	0.0	0.0	0.0	4	0	(
· ·		·	rive (EE) - Health Insu		55 to \$1,685; SB\$	S and Risk Manag	ement Rates: \$7.6					
F12023 PERS ACI	SalAdi	-22.3	% Ch9 SLA2021 (SB5 -22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	,	16.1	22.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	•
1007 I/A Rcpts		-6.2										
Includes: FY202	3 Adjustment for P	ERS ARM Board	d Approved Rate of 24	.79% (from 30.1	1%): \$-22.3							
Realign PERS Rat	te Adjustment by FndChq	Fund Source C	h9 SLA2021 (SB55)	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	•	-6.2								-	-	
1007 I/A Rcpts		6.2										
Remove one-tim	e UGF subsidy for	rate agency ass	igned in SB55 fiscal n	ote (Ch 9 SLA 2	021).							
Transfer Authority			pated Expenditures	0.0	40.0	2.2	0.0	2.2	2.2	0	0	
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	C
Transfer authorit cover operating		services line from	the services line for a	anticipated costs	. The remaining s	services authority	s anticipated to be s	ufficient to				

Component: Office of the Attorney General (2162) **RDU:** Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	725.4	659.3	39.3	13.8	13.0	0.0	0.0	0.0	4	0	0
	*********	*******	******** Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	********	*		
·	Totals	725.4	659.3	39.3	13.8	13.0	0.0	0.0	0.0	4	0	0

Component: Administrative Services (2164) **RDU:** Administration and Support (280)

		11 \	/							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*******	**** Changes Fro	m FY2022 Co	onference Cor	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conferen	ce Committee		3									
	ConfCom	3,272.1	1,700.2	5.0	1,566.9	0.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund	1,	323.6										
1007 I/A Rcpts	1,	842.3										
1061 CIP Rcpts		106.2										
	Subtotal	3,272.1	1,700.2	5.0	1,566.9	0.0	0.0	0.0	0.0	13	0	0
	****	<u> </u>	********	FV0000	A 41 !	F- FV0000 M		****	******			
T			******** Changes I		Authorized I	io FY2022 Man	agement Plan ^	************		^^^		
I ransfer Authorit	ty from Services	0.0	ersonal Service Expe 100.0	enditures 0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer outheri									0.0	U	U	U
	cover operating e		onal services line for a	micipaled persor	nai services cos	is. The remaining	services authority is a	anticipated to				
Transfer Breeure	mant Staff from	Department of Ad	ministration for Pro	ouroment Cons	olidation Bayar	aal						
Transfer Procure	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfor procur	,		Administration, Office						0.0	'	U	U
	procurement cons		Administration, Office	oi Fioculeilleill a	and Property Ma	magement to the L	repartment of Law ut	de lo scriedule				
adjustificitis to p	orocarcinent cons	olidation.										
	Subtotal	3,272.1	1.800.2	5.0	1,466.9	0.0	0.0	0.0	0.0	14	0	0
		,	,								•	•
		*******				t Plan To FY20	023 Governor **	*****	******	**		
FY2023 Supervise			SBS, and Risk Mana									
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1007 I/A Rcpts		1.3										
E) (0000 OI		(00)		·			A.F. 4					
FY2023 Change	Supervisory Em	ployees (SS) - Hea	Ith Insurance from \$1	,555 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$5.4					
EV2022 Confiden	tial Employees	Accordation Health	. Incurance CDC on	d Bick Managas	mont Boto Cho	200						
F12023 Confiden	SalAdi	Association Healti 1.7	n Insurance, SBS, an 1.7	iu Risk Managei 0.0	ment Rate Chai	nges 0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	SaiAuj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Repts		1.7										
EV2023 Change	Confidential Em	nlovees Associatio	n CEA (KK) - Health I	nsurance from \$	1 555 to \$1 685	ner member: SRS	and Risk Managem	ent Rates				
\$1.7	c Corindential Lin	pioyees Associatio	II OLA (IXIX) - Healti I	ilisurance ironi y	1,555 to ψ1,005	per member, obo	, and Misk Managem	ent ivales.				
Ψι.τ												
FY2023 General (Government Uni	t SBS and Risk Ma	anagement Rate Cha	inges								
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	1.1										
1007 I/A Rcpts		1.0										
'												

Component: Administrative Services (2164) **RDU:** Administration and Support (280)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
FY2023 Change	General Gover	nment Unit (GG, GF	P, GY, GZ) - SBS, and	d Risk Manageme	ent Rates: \$2.1							
FY2023 PERS Actu	ıarial Rate Adj	ustment to 24.79%	6 Ch9 SLA2021 (SB5	55)								
	SalAdj	-58.9	-58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-31.8										
1007 I/A Rcpts		-27.1										
Includes: FY2023	Adjustment fo	r PERS ARM Board	d Approved Rate of 24	4.79% (from 30.1	1%): \$-58.9							
Realign PERS Rate	Adiustment	by Fund Source Cl	h9 SLA2021 (SB55)									
J	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Ü	-14.1										
1007 I/A Rcpts		14.1										
Remove one-time	UGF subsidy	for rate agency assi	igned in SB55 fiscal r	note (Ch 9 SLA 20	021).							
Transfer Authority	to Personal S	ervices for Anticip	pated Expenditures									
•	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	
Transfer authority cover operating e		al services line from	the services line for a	anticipated costs.	The remaining s	services authority i	s anticipated to be suff	icient to				
	Subtotal	3,222.4	1,800.5	5.0	1,416.9	0.0	0.0	0.0	0.0	14	0	
	*******	*******	********* Changes	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	*******	**		
				5.0	1,416.9			0.0	0.0			

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Component: Department of Law State Facilities Rent (2852)

RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	* Changes Fro	m FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	********	*******	*****		
FY2022 Conference	e Committee		•									
	ConfCom	846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	84	16.3										
	Subtotal	846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
	******	*******	****** Changes	From FY2023	Governor T	o FY2023 Gove	ernor Amend ***	******	*******	**		
-	Totals	846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Legal Contracts Janus v AFSCME Decision (3286) **RDU:** Legal Contracts Janus v AFSCME Decision (708)

	3		()							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
:	******	*******	* Changes From	FY2022 Co	onference Con	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conferen	ce Committee		<u> </u>									
	ConfCom	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	20.0										
Legal Contracts I	Relating to Interpr	etation of Janus v.	AFSCME Decision S	Sec1 Ch1 SS	SLA2021 (HB69)) 						
	Veto	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2	20.0										
		riation: Legal Contrac by the Department o		etation of Jan	us v AFSCME D	ecision and fundin	g. This was an additi	on by the				
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	***** Changes Fr	rom FY202	3 Governor To	o FY2023 Gove	ernor Amend ***	******	*******	*		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Unallocated Rates Adjustment (3366) **RDU:** Agency Unallocated (499)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		******	Onange.	From FY202	2 Managemen	t Plan To FY20	23 Governor	********	******	k*		
FY2023 Administrat			Base Change	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	RateAdj	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-1.3										
1007 I/A Rcpts		-0.6										
1141 RCA Rcpts		-0.1										
This change will be	e allocated acro	oss the departme	ent's programs in acco	dance with the de	epartment's appr	oved cost allocatio	n processes.					
Y2023 Administrat												
	RateAdj	30.8	0.0	0.0	30.8	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		0.6										
1004 Gen Fund		19.7										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		8.2										
1055 IA/OIL HAZ		0.1										
1061 CIP Rcpts		0.2										
1105 PFund Rcpt		0.8										
1108 Stat Desig		0.4										
1141 RCA Rcpts		0.7										
This change will be	e allocated acro	oss the departme	ent's programs in acco	dance with the de	epartment's appr	oved cost allocatio	n processes.					
Y2023 Human Res												
	RateAdj	63.2	0.0	0.0	63.2	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		1.4										
1004 Gen Fund		39.8										
1007 I/A Rcpts		18.9										
1055 IA/OIL HAZ		0.3										
1105 PFund Rcpt		1.0										
1108 Stat Desig		0.5										
1141 RCA Rcpts		1.3										
This change will be	e allocated acro	oss the departme	ent's programs in accor	dance with the de	epartment's appr	oved cost allocatio	n processes.					
Y2023 Human Res	ources Rate A	AspireAlaska										
	RateAdj	18.2	0.0	0.0	18.2	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	-	0.3										
1004 Gen Fund		11.5										
1007 I/A Rcpts		5.4										
1055 IA/OIL HAZ		0.1										

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Component: Unallocated Rates Adjustment (3366) **RDU:** Agency Unallocated (499)

	•	` ,								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1105 PFund Rcpt	- (0.3										
1108 Stat Desig	(0.2										
1141 RCA Rcpts	•	0.4										
This change will be	e allocated across	the departmen	t's programs in accord	ance with the de	partment's appro	oved cost allocatio	n processes.					
FY2023 Office of Inf			rvices Rate Adjusted									
	RateAdj	20.4	0.0	0.0	20.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		2.9										
1007 I/A Rcpts		6.1										
1055 IA/OIL HAZ		0.1										
1105 PFund Rcpt		0.3										
1108 Stat Desig		0.2										
1141 RCA Rcpts	(0.4										
This change will be	e allocated across	the departmen	t's programs in accord	ance with the de	partment's appro	oved cost allocatio	n processes.					
EV2022 Office of Inf	iarmatian Taabn	alagy Cara Sa	rvices Rate Infrastruc	tura Unkaan Inc	~~~~							
F12023 Office of fill	RateAdj	57.9	0.0	0.0	57.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	1.2	0.0	0.0	37.9	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts		6.5										
1004 Gen Fund 1007 I/A Ropts		7.3										
1055 IA/OIL HAZ		7.3 0.2										
1105 PFund Rcpt		1.0										
1108 Stat Desig		0.5										
1141 RCA Rcpts		1.2										
1141 NOA Nopis		1.2										
This change will be	e allocated across	s the departmen	t's programs in accord	ance with the de	partment's appro	oved cost allocatio	n processes.					
FY2023 Office of Inf	formation Techn	ology Core Sei	rvices Rate Software									
	RateAdj	128.4	0.0	0.0	128.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1004 Gen Fund		0.9										
1007 I/A Rcpts		8.4										
1055 IA/OIL HAZ	(0.5										
1105 PFund Rcpt	:	2.1										
1108 Stat Desig		1.1										
1141 RCA Rcpts		2.5										
1168 Tob Ed/Ces	(0.1										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

Component: Unallocated Rates Adjustment (3366) **RDU:** Agency Unallocated (499)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
FY2023 Office of In												
	RateAdj	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
1007 I/A Rcpts		-0.6										
1141 RCA Rcpts		-0.1										
This change will b	e allocated acro	oss the departme	ent's programs in acco	rdance with the de	epartment's appr	oved cost allocatio	n processes.					
FY2023 Office of In			Non-Core Adjusted Ba									_
	RateAdj	99.0	0.0	0.0	99.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts		2.0										
1004 Gen Fund		63.2										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		26.2										
1055 IA/OIL HAZ		0.5										
1061 CIP Rcpts		0.5										
1105 PFund Rcpt		2.6										
1108 Stat Desig		1.3										
1141 RCA Rcpts		2.4										
1168 Tob Ed/Ces		0.1										
This change will b		•	ent's programs in accor eted Base Change 0.0	rdance with the de	epartment's appr -1.2	oved cost allocatio	n processes.	0.0	0.0	0	0	(
1004 Gen Fund	,	-0.8										
1007 I/A Rcpts		-0.4										
This change will b	e allocated acro	oss the departme	ent's programs in accor	rdance with the de	epartment's appr	oved cost allocatio	n processes.					
	Subtotal	412.7	0.0	0.0	412.7	0.0	0.0	0.0	0.0	0	0	0
	******	*******	****** Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend ****	*******	*******	*		
	Totals	412.7	0.0	0.0	412.7	0.0	0.0	0.0	0.0	0	0	0